Better Care Fund 2023-24 Capacity & Demand Template

3. Capacity & Demand

Selected Health and Wellbeing Board: | Leicestershire

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.

Data can be entered for individual hospital trusts that care for inpatients from the area. Multiple Trusts can be selected from the drop down list in column F. You will then be able to enter the number of expected discharges from each trust by Pathway for each month. The template aligns tothe 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 type of intermediate care.

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 different service types:

- 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 stay

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 occupany 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 stay

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 occupany 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.

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, pease select the relevant trust from the list. Further guidance on all sections is available in Appendix 2 of the BCF Planning Requirements.

Any assumptions made.		Complete:	
Please include your considerations and assumptions for Length of Stay and average numbers of hours committed to a homecare package that have been used to derive the number of expected packages.	For VCS demand 22/23 data has been used for estimates of demand. Data not available for March 23 so an average has been used. The data already shows increased demand through winter period. For LA data into domiciliary care and reablement this includes out of area trusts - all discharge data goes through the discharge hub regardless of trust. This cannot be split down into trust but assumes 30% all demand is out of area as opposed to purely UHL. For rehabilitation demand 59% has been assumed to be County HWBB residents only as per 22-23 discharge grant funding allocation split. In addition discharge from LPT community hospitals is not split from UHL - all discharges are under UHL. Demand for reablement in a bedded setting includes numbers requiring discharge into temp res care and block booked reablement and therapy beds Discharge into rehabilitation beds is the number of people requiring a community hospital bed Community demand is proactive demand into Care Co-ordination Capacity rejection data for unmet demand is not available for some areas of data	3.1	Yes
		3.2	Yes
		3.3	Yes
		3.4	Yes

3.1 Demand - Hospital Discharge

!!Click on the filter box below to select Trust first!!   Demand - Hospital Discharge

Trust Referral Source (Select as many as you need)	Pathway	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
LEICESTERSHIRE PARTNERSHIP NHS TRUST	Social support (including VCS) (pathway 0)	0	0	0	0	0	0	0	0	0	0	0	0
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST		43	44	50	63	46	46	50	84	91	83	104	64
LEICESTERSHIRE PARTNERSHIP NHS TRUST	Reablement at home (pathway 1)	0	0	0	0	0	0	0	0	0	0	0	0
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST		245	259	230	274	279	258	275	260	270	309	254	288
LEICESTERSHIRE PARTNERSHIP NHS TRUST	Rehabilitation at home (pathway 1)	0	0	0	0	0	0	0	0	0	0	0	0
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST		258	270	255	282	271	250	261	286	273	304	289	263
LEICESTERSHIRE PARTNERSHIP NHS TRUST	Short term domiciliary care (pathway 1)	0	0	0	0	0	0	0	0	0	0	0	0
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST		85	124	98	106	137	100	130	110	101	136	123	150
LEICESTERSHIRE PARTNERSHIP NHS TRUST	Reablement in a bedded setting (pathway 2)	0	0	0	0	0	0	0	0	0	0	0	0
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST		119	142	119	95	112	113	97	125	97	103	79	97
LEICESTERSHIRE PARTNERSHIP NHS TRUST	Rehabilitation in a bedded setting (pathway 2)	0	0	0	0	0	0	0	0	0	0	0	0
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST		146	146	149	160	164	157	187	179	192	193	159	185
LEICESTERSHIRE PARTNERSHIP NHS TRUST	Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	0	0	0	0	0	0	0	0	0	0	0	0
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST		9	13	11	9	13	9	10	13	14	11	10	12

3.2 Demand - Community

Demand - Intermediate Care

Service Type	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)	389	389	389	389	389	389	389	389	389	389	389	389
Urgent Community Response	4	4	4	4	4	4	4	4	4	4	4	4
Reablement at home	110	106	128	132	110	98	117	135	171	159	151	132
Rehabilitation at home	658	758	772	727	709	621	592	663	653	827	654	651
Reablement in a bedded setting	190	158	168	178	163	163	159	144	133	127	120	113
Rehabilitation in a bedded setting	0	0	0	0	0	0	0	0	0	0	0	0
Other short-term social care	9	7	6	6	5	4	9	4	5	7	4	5

3.3 Capacity - Hospital Discharge

Service Area	Metric	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	ICB	LA	Joint
Social support (including VCS)	Monthly capacity. Number of new clients.	22	63	41	49	30	35	50	68	77	94	84	56			100%
Reablement at Home	Monthly capacity. Number of new clients.	230	235	221	230	212	218	257	251	246	257	233	272		100%	
Rehabilitation at home	Monthly capacity. Number of new clients.	438	458	432	478	459	424	443	485	462	516	490	446	100%		
Short term domiciliary care	Monthly capacity. Number of new clients.	85	124	98	106	137	100	130	110	101	136	123	150		100%	
Reablement in a bedded setting	Monthly capacity. Number of new clients.	190	158	168	178	163	163	159	144	133	127	120	113			100%
Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.	146	146	149	160	164	157	187	179	192	193	159	185	100%		
Short-term residential/nursing care for someone likely to require a longer-term care home placement	Monthly capacity. Number of new clients.	9	13	11	9	13	9	10	13	14	11	10	12			100%

Commissioning responsibility (% of each service type commissioned by LA/ICB or jointly)

3.4 Capacity - Community

Service Area	Metric	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	ICB	LA	Joint
Social support (including VCS)	Monthly capacity. Number of new clients.	389	389	389	389	389	389	389	389	389	389	389	389			100%
Urgent Community Response	Monthly capacity. Number of new clients.	4	4	4	4	4	4	4	4	4	4	4	4			100%
Reablement at Home	Monthly capacity. Number of new clients.	110	106	128	132	110	98	117	135	171	159	151	132		100%	
Rehabilitation at home	Monthly capacity. Number of new clients.	585	674	694	650	650	561	548	590	604	752	580	592	100%		
Reablement in a bedded setting	Monthly capacity. Number of new clients.	190	158	168	178	163	163	159	144	133	127	120	113			100%
Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.	0	0	0	0	0	0	0	0	0	0	0	0	100%		
Other short-term social care	Monthly capacity. Number of new clients.	9	7	6	6	5	4	9	4	5	7	4	5		100%	

Commissioning responsibility (% of each service type commissioned by LA/ICB or jointly)

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