

Better Care Fund 2023-24 Capacity & Demand Template

3. Capacity & Demand

Selected Health and Wellbeing Board:

Leicester

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 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 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 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 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 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.

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.

Any assumptions made.
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.

The template asks for pathway 1 and 2 to be split down into 'rehabilitation' and 'reablement' - we do not record data in this way and only have overall pathway 1 and pathway 2 numbers, so the data added is for all of City data into the 'reablement' headings. There is also no data broken down by UHL/LPT to I have added it all to the UHL lines only

For VCS demand 22/23 data has been used for estimates of demand.
The data already shows increased demand through winter period.
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

Short term domiciliary care capacity is not populated for hospital discharge: although we can calculate demand for this type of support, our capacity is contained within our long term domiciliary framework contracts so is not distinguishable by type. If preferred, we can present capacity as the same as demand: there is no capacity constraint for short term domiciliary care
Short term residential capacity is spot purchased from the whole market so capacity has been mapped to predicted demand
Rehab at home capacity is covered within reablement at home - our home first offer is a continuum within a single delivery approach
Where we have gaps between capacity and demand, there are plans for this, such as work to increase therapy for home based reablement / rehabilitation. There is also further work required to ensure our modelling assumptions are accurate as data has been challenging to extract from systems in place and our service delivery approaches don't lend themselves to disaggregation along the service lines in this template.

Complete:	
3.1	Yes
3.2	Yes
3.3	Yes
3.4	Yes

3.1 Demand - Hospital Discharge

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
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	Social support (including VCS) (pathway 0)	99	100	106	119	102	102	106	140	147	139	160	120
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	Rehabilitation at home (pathway 1)	88	113	89	80	89	73	126	129	146	140	115	120
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	Short term domiciliary care (pathway 1)	166	174	164	182	174	161	168	184	176	196	186	169
UNIVERSITY HOSPITALS OF LEICESTER 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	Rehabilitation in a bedded setting (pathway 2)	77	91	77	61	72	73	62	81	62	66	51	62
UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	91	91	94	100	103	98	117	112	120	121	100	116
Totals	Total:	2784.79661	1801.37288	1652.08475	1731.79661	1802.37288	1653.79661	1819.44068	1888.37288	1862.01695	2003.08475	1801.44068	1877.72881

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)		0	0	0	0	0	0	0	0	0	0	0	0
Urgent Community Response		442	410	450	430	430	430	450	470	470	470	470	450
Reablement at home		13	27	21	15	13	10	13	18	12	25	28	20
Reablement in a bedded setting		424	488	497	468	456	400	381	427	420	533	421	420
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

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
Social support (including VCS)	Monthly capacity. Number of new clients.???	56	56	56	56	56	56	56	56	56	56	56	56
Reablement at Home	Monthly capacity. Number of new clients.	104	104	104	104	104	104	104	120	120	120	120	120
Rehabilitation at home	Monthly capacity. Number of new clients.	153	157	154	166	158	149	156	172	168	184	171	157
Short term domiciliary care	Monthly capacity. Number of new clients.	0	0	0	0	0	0	0	0	0	0	0	0
Reablement in a bedded setting	Monthly capacity. Number of new clients.	4	4	4	4	4	4	4	4	4	4	4	4
Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.	91	91	94	100	98	117	112	120	121	100	116	0
Short-term residential/nursing care for someone likely to require a longer-term care home placement	Monthly capacity. Number of new clients.	6	8	7	6	8	6	6	8	9	7	6	8

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

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
Service Area	Metric												
Social support (including VCS)	Monthly capacity. Number of new clients???	0	0	0	0	0	0	0	0	0	0	0	0
Urgent Community Response	Monthly capacity. Number of new clients.	480	480	480	480	480	480	480	480	480	480	480	480
Reablement at Home	Monthly capacity. Number of new clients.	26	26	26	26	26	26	26	30	30	30	30	30
Rehabilitation at home	Monthly capacity. Number of new clients.	377	434	440	440	440	440	440	440	440	440	440	440
Reablement in a bedded setting	Monthly capacity. Number of new clients.	0	0	0	0	0	0	0	0	0	0	0	0
Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.	0	0	0	0	0	0	0	0	0	0	0	0
Other short-term social care	Monthly capacity. Number of new clients.	10	10	10	10	10	10	10	10	10	10	10	10

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