

Better Care Fund 2023-24 Capacity & Demand Template

3. Capacity & Demand

Selected Health and Wellbeing Board:

West Sussex

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.	Please see narrative for detail.
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Complete:	
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!!

(Select as many as you need)

Demand - 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
Trust Referral Source	Pathway												
EAST SUSSEX HEALTHCARE NHS TRUST	Social support (including VCS) (pathway 0)	0	0	0	0	0	0	0	0	0	0	0	0
QUEEN VICTORIA HOSPITAL NHS FOUNDATION TRUST		2	2	2	2	2	2	2	2	2	2	1	2
SURREY AND SUSSEX HEALTHCARE NHS TRUST		29	30	29	30	30	29	30	29	30	30	28	30
UNIVERSITY HOSPITALS SUSSEX NHS FOUNDATION TRUST		93	96	93	96	96	93	96	93	96	96	90	96
EAST SUSSEX HEALTHCARE NHS TRUST	Reablement at home (pathway 1)	0	0	0	0	0	0	0	0	0	0	0	0
QUEEN VICTORIA HOSPITAL NHS FOUNDATION TRUST		1	1	1	1	1	1	1	1	1	1	1	1
SURREY AND SUSSEX HEALTHCARE NHS TRUST		10	10	10	10	10	10	10	10	10	10	10	10
UNIVERSITY HOSPITALS SUSSEX NHS FOUNDATION TRUST		33	34	33	34	34	33	34	33	34	34	32	34
EAST SUSSEX HEALTHCARE NHS TRUST	Rehabilitation at home (pathway 1)	1	1	1	1	1	1	1	1	1	1	1	1
QUEEN VICTORIA HOSPITAL NHS FOUNDATION TRUST		5	5	5	5	5	5	5	5	5	5	4	5
SURREY AND SUSSEX HEALTHCARE NHS TRUST		86	89	86	89	89	86	89	86	89	89	83	89
UNIVERSITY HOSPITALS SUSSEX NHS FOUNDATION TRUST		278	287	278	287	287	278	287	278	287	287	268	287
EAST SUSSEX HEALTHCARE NHS TRUST	Short term domiciliary care (pathway 1)	0	0	0	0	0	0	0	0	0	0	0	0
QUEEN VICTORIA HOSPITAL NHS FOUNDATION TRUST		0	0	0	0	0	0	0	0	0	0	0	0
SURREY AND SUSSEX HEALTHCARE NHS TRUST		5	5	5	5	5	5	5	5	5	5	5	5
UNIVERSITY HOSPITALS SUSSEX NHS FOUNDATION TRUST		16	17	16	17	17	16	17	16	17	17	16	17
EAST SUSSEX HEALTHCARE NHS TRUST	Reablement in a bedded setting (pathway 2)	0	0	0	0	0	0	0	0	0	0	0	0
QUEEN VICTORIA HOSPITAL NHS FOUNDATION TRUST		0	0	0	0	0	0	0	0	0	0	0	0
SURREY AND SUSSEX HEALTHCARE NHS TRUST		8	8	8	8	8	8	8	8	8	8	8	8
UNIVERSITY HOSPITALS SUSSEX NHS FOUNDATION TRUST		26	26	26	26	26	26	26	26	26	26	25	26
EAST SUSSEX HEALTHCARE NHS TRUST	Rehabilitation in a bedded setting (pathway 2)	0	0	0	0	0	0	0	0	0	0	0	0
QUEEN VICTORIA HOSPITAL NHS FOUNDATION TRUST		4	4	4	4	4	4	4	4	4	4	4	4
SURREY AND SUSSEX HEALTHCARE NHS TRUST		71	74	71	74	74	71	74	71	74	74	69	74
UNIVERSITY HOSPITALS SUSSEX NHS FOUNDATION TRUST		231	238	231	238	238	231	238	231	238	238	223	238
EAST SUSSEX HEALTHCARE 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
QUEEN VICTORIA HOSPITAL NHS FOUNDATION TRUST		1	1	1	1	1	1	1	1	1	1	1	1
SURREY AND SUSSEX HEALTHCARE NHS TRUST		26	26	26	26	26	26	26	26	26	26	25	26
UNIVERSITY HOSPITALS SUSSEX NHS FOUNDATION TRUST		83	85	83	85	85	83	85	83	85	85	80	85

3.2 Demand - Community

Demand - Intermediate Care		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 Type													
Social support (including VCS)		0	0	0	0	0	0	0	0	0	0	0	0
Urgent Community Response		628	649	628	649	649	628	649	628	649	649	607	649
Reablement at home		0	0	0	0	0	0	0	0	0	0	0	0
Rehabilitation at home		2070	2139	2070	2139	2139	2070	2139	2070	2139	2139	2001	2139
Reablement in a bedded setting		0	0	0	0	0	0	0	0	0	0	0	0
Rehabilitation in a bedded setting		0	0	0	0	0	0	0	0	0	0	0	0
Other short-term social care		0	0	0	0	0	0	0	0	0	0	0	0

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
Service Area	Metric												
Social support (including VCS)	Monthly capacity. Number of new clients.	130	130	130	130	130	130	130	130	130	130	130	130
Reablement at Home	Monthly capacity. Number of new clients.	45	45	45	45	45	45	45	45	45	45	45	45
Rehabilitation at home	Monthly capacity. Number of new clients.	397	411	397	411	411	397	411	397	411	411	384	411
Short term domiciliary care	Monthly capacity. Number of new clients.	23	23	23	23	23	23	23	23	23	23	23	23
Reablement in a bedded setting	Monthly capacity. Number of new clients.	36	36	36	36	36	36	36	36	36	36	36	36
Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.	317	317	317	317	317	317	317	317	317	317	317	317
Short-term residential/nursing care for someone likely to require a longer-term care home placement	Monthly capacity. Number of new clients.	114	114	114	114	114	114	114	114	114	114	114	114

Commissioning responsibility (% of each service type commissioned by LA/ICB or jointly)		
ICB	LA	Joint
		100%
		100%
100%		
		100%
		100%
100%		
50%		50%

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.	663	663	663	663	663	663	663	663	663	663	663	663
Reablement at Home	Monthly capacity. Number of new clients.	0	0	0	0	0	0	0	0	0	0	0	0
Rehabilitation at home	Monthly capacity. Number of new clients.	2183	2183	2183	2183	2183	2183	2183	2183	2183	2183	2183	2183
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.	0	0	0	0	0	0	0	0	0	0	0	0

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