Better Care Fund 2024-25 Update Template

4. Capacity & Demand

Selected Health and Wellbeing Board: Wiltshire

Hospital Discharge	Capacity surplus. Not including spot purchasing												Capacity surplus (including spot puchasing)											
Capacity - Demand (positive is Surplus)	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)	-25	-23	-55	-21	-12	-81	-39	-22	-52	-36	-3	-5	-25	-23	-55	-21	-12	-81	-39	-22	-52	-36	-3	-5
Short term domiciliary care (pathway 1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reablement & Rehabilitation in a bedded setting (pathway 2)	31	31	31	31	31	31	31	31	36	11	31	31	31	31	31	31	31	31	31	31	36	11	31	31
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)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

The BCF funded 'Home from Hospital' service supports, on average, 54 people per month. They support older patients with their discharge home following an admission to hospital. Support includes shopping, meal prep, signposting to further VCS support etc. Additionally, our minor adaptations service, funded by the BCF through the community equipment contract supports with minor adaptations such as grab rails in a timely manner to support discharge home.
Demand and Capacity analysis has identified a deficit, which additional funding has been secured to address. However we are preparing to monitor the situation closely to ensure seasonal variations do not result in a deficit of capacity.
The figures for reablement and rehabilitation in a bedded setting are static each month as it is based on a LOS target of 26 days or less and we have fixed contracts for 30 beds.
Row 25 - Reablement and Rehabilitation at Home Pathway 1 includes short term domiciliary care but we do not have the means to be able to break this down as it is wrapped into the HomeFirst pathway 1 service.
The Home First Improvement Programme has yielded a better understanding of service demand and capacity and delivered a number of process efficiencies and changes. Whilst the time from service referral to start date has reduced, this does not yield improved capacity for Home First but results

Capacity - Hospital Discharge		Refreshed planned capacity (not including spot purchased capacity												Capacity that you expect to secure through spot purchasing											
Service Area	Metric	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.	193	193	193	193	193	193	193	193	193	193	193	193	0	0	0	0	0	0	0	0	0	0	0	0
Reablement & Rehabilitation at home (pathway 1)	Estimated average time from referral to commencement of service (days). All packages (planned and spot purchased)	10.9	9.7	8.5	10.8	9	8.9	8.1	8.9	7.9	7.1	5.7	5.7												
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	0	0	0	0	0	0	0	0	0	0	0	0
Short term domiciliary care (pathway 1)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	0	0	0	0	0	0	0	0	0	0	0	0												
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly capacity. Number of new packages commenced.	135	135	135	125	125	125	125	125	125	125	125	125	0	0	0	0	0	0	0	0	0	0	0	0
Reablement & Rehabilitation in a bedded setting (pathway 2)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	10.5	14	13.6	16.8	11.6	11.4	8.5	4.9	4.4	4	3.3	3.4												
Other short term bedded care (pathway 2)	Monthly capacity. Number of new packages commenced.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other short term bedded care (pathway 2)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	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)	Monthly capacity. Number of new packages commenced.	48	48	48	48	48	48	48	48	48	48	48	48	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)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	21	42	30.2	32.9	33.9	30.9	30.3	36.7	31.1	21.8	25	34.2												

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	**370**	**368**	**400**	**356**	**347**	**416**	**374**	**357**	**379**	**391**	**338**	**340**
Reablement & Rehabilitation at home (pathway 1)	Total	**218**	**216**	**248**	**214**	**205**	**274**	**232**	**215**	**245**	**229**	**196**	**198**
	GREAT WESTERN HOSPITALS NHS FOUNDATION TRUST	72	72	82	71	68	91	77	71	81	76	65	66
	ROYAL UNITED HOSPITALS BATH NHS FOUNDATION TRUST	73	72	83	71	68	91	77	72	82	76	65	66
	SALISBURY NHS FOUNDATION TRUST	73	72	83	72	69	92	78	72	82	77	66	66
	OTHER	0	0	0	0	0	0	0	0	0	0	0	0
Short term domiciliary care (pathway 1)	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	GREAT WESTERN HOSPITALS NHS FOUNDATION TRUST	0	0	0	0	0	0	0	0	0	0	0	0
	ROYAL UNITED HOSPITALS BATH NHS FOUNDATION TRUST	0	0	0	0	0	0	0	0	0	0	0	0
	SALISBURY NHS FOUNDATION TRUST	0	0	0	0	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0	0	0	0	0
Reablement & Rehabilitation in a bedded setting (pathway 2)	Total	**104**	**104**	**104**	**94**	**94**	**94**	**94**	**94**	**89**	**114**	**94**	**94**
	GREAT WESTERN HOSPITALS NHS FOUNDATION TRUST	33	33	33	31	31	31	31	31	29	38	31	31
	ROYAL UNITED HOSPITALS BATH NHS FOUNDATION TRUST	36	36	36	32	32	32	32	32	30	38	32	32
	SALISBURY NHS FOUNDATION TRUST	35	35	35	31	31	31	31	31	30	38	31	31
	OTHER	0	0	0	0	0	0	0	0	0	0	0	0
Other short term bedded care (pathway 2)	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	GREAT WESTERN HOSPITALS NHS FOUNDATION TRUST	0	0	0	0	0	0	0	0	0	0	0	0
	ROYAL UNITED HOSPITALS BATH NHS FOUNDATION TRUST	0	0	0	0	0	0	0	0	0	0	0	0
	SALISBURY NHS FOUNDATION TRUST	0	0	0	0	0	0	0	0	0	0	0	0
	OTHER	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)	Total	**48**	**48**	**48**	**48**	**48**	**48**	**48**	**48**	**48**	**48**	**48**	**48**
	GREAT WESTERN HOSPITALS NHS FOUNDATION TRUST	10	10	10	10	10	10	10	10	10	10	10	10
	ROYAL UNITED HOSPITALS BATH NHS FOUNDATION TRUST	18	18	18	18	18	18	18	18	18	18	18	18
	SALISBURY NHS FOUNDATION TRUST	20	20	20	20	20	20	20	20	20	20	20	20
	OTHER	0	0	0	0	0	0	0	0	0	0	0	0