

### 3. Capacity & Demand

Selected Health and Wellbeing Board:

**Guidance on completing this sheet is set out below, but should be read in conj**

#### 3.1 Demand - Hospital Discharge

This section requires the Health & Wellbeing Board to record expected monthly Data can be entered for individual hospital trusts that care for inpatients from tl The template aligns to the pathways in the hospital discharge policy, but separat

If there are any trusts taking a small percentage of local residents who are admi The table at the top of the screen will display total expected demand for the are Estimated levels of discharge should draw on:

- Estimated numbers of discharges by pathway at ICB level from NHS plans for
- Data from the NHSE Discharge Pathways Model.
- Management information from discharge hubs and local authority data on rec

You should enter the estimated number of discharges requiring each type of sup

#### 3.2 Demand - Community

This section collects expected demand for intermediate care services from comi number of people requiring intermediate care (non-discharge) each month, spli Further detail on definitions is provided in Appendix 2 of the Planning Requirem 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 disc
- Social support (including VCS)
  - Reablement at Home
  - Rehabilitation at home
  - Reablement in a bedded setting
  - Rehabilitation in a bedded setting
  - Other short term social care
  - Short-term residential/nursing care for someone likely to require a longer-ter

Please consider the below factors in determining the capacity calculation. Typic  
 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 pe  
 Please consider using median or mode for LoS where there are significant outlie  
 Peak Occupancy (percentage) - What was the highest levels of occupany expres  
 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 se

#### 3.4 Capacity - Community

This section collects expected capacity for community services. You should input  
 You should include expected available capacity across these service types for eli  
 split into 5 types of service:

- Social support (including VCS)
- Urgent Community Response
- Reablement or rehabilitation at home
- Other short-term social care
- Rehabilitation in a bedded setting

Please consider the below factors in determining the capacity calculation. Typical  
 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 pe  
 Please consider using median or mode for LoS where there are significant outlie

Peak Occupancy (percentage) - What was the highest levels of occupancy expres  
 take into account how many people, on average, that can be provided with serv

At the end of each row, you should enter estimates for the percentage of the se

Virtual wards should not form part of capacity and demand plans because they i  
 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.

**3.1 Demand - Hospital Discharge**

**!!Click on the filter box below to select Trust first!!**

Trust Referral Source (Select as many as you need)
BARKING, HAVERING AND REDBRIDGE UNIVERSITY HOSPITALS NHS TRUST
BARTS HEALTH NHS TRUST
HOMERTON HEALTHCARE NHS FOUNDATION TRUST
BARKING, HAVERING AND REDBRIDGE UNIVERSITY HOSPITALS NHS TRUST
BARTS HEALTH NHS TRUST
HOMERTON HEALTHCARE NHS FOUNDATION TRUST
BARKING, HAVERING AND REDBRIDGE UNIVERSITY HOSPITALS NHS TRUST
BARTS HEALTH NHS TRUST
HOMERTON HEALTHCARE NHS FOUNDATION TRUST
BARKING, HAVERING AND REDBRIDGE UNIVERSITY HOSPITALS NHS TRUST



<b>Service Area</b>
<b>Social support (including VCS)</b>
<b>Urgent Community Response</b>
<b>Reablement at Home</b>
<b>Rehabilitation at home</b>
<b>Other short-term social care</b>
<b>Reablement in a bedded setting</b>
<b>Rehabilitation in a bedded setting</b>

## 2023-24 Capacity & Demand Template

Tower Hamlets

### Function with the guidance in the BCF planning requirements

demand for supported discharge by discharge pathway.

he area. Multiple Trusts can be selected from the drop down list in column F. You will then be able to enter  
es Pathway 1 (discharge home with new or additional support) into separate estimates of reablement, reh

tted to hospital, then please consider aggregating these trusts under a single line using the '**Other**' Trust or  
ea by discharge pathway and by month.

2023-24

quests for care and assessment.

upport for each month.

community sources, such as multi-disciplinary teams, single points of access or 111. The template does not coll  
t by different type of intermediate care.

ents.

harged from acute hospital. You should input the expected available capacity to support discharge across t

in care home placement

ally this will be  $(\text{Caseload} * \text{days in month} * \text{max occupancy percentage}) / \text{average duration of service or length}$

ople, or average length of stay in a bedded facility

RS

sed as a percentage? This will usually apply to residential units, rather than care in a person's own home. F

ervice in question that is commissioned by the local authority, the ICB and jointly.

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t the expected available capacity across the different service types.  
gible referrals from community sources. This should cover all service intermediate care services to support

ally this will be (Caseload\*days in month\*max occupancy percentage)/average duration of service or lengtl

ople, or average length of stay in a bedded facility

IFS

sed as a percentage? This will usually apply to residential units, rather than care in a person's own home. F  
ices.

ervice in question that is commissioned by the local authority, the ICB and jointly.

represent acute, rather than intermediate, care. Where recording a virtual ward as a referral source, please

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UCR demand is based on CSDS reported activity. There are no commissioned intermediate care beds in Tower Hamlets. Where there is a requirement for an intermediate bed, adhoc arrangements are made with neighbouring boroughs.

VCS - there are no commissioned activity via VCS for intermediate care in the community

Reablement: We have applied a 10% increase in overall demand for Reablement services compared to 21/22, then apportioned 30% of the overall to 'community'. This apportionment reflects the historic demand split between community and discharge pathway.

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## Demand - Hospital Discharge

### Pathway

Social support (including VCS) (pathway 0)

Reablement at home (pathway 1)

Rehabilitation at home (pathway 1)

Reablement in a bedded setting (pathway 2)

Rehabilitation in a bedded setting (pathway 2)

Other short term social care (pathway 1 & 2)

Short-term residential/nursing care for someone likely to require a longer-term care home placement

**Demand - Intermediate Care**

**Service Type**

Social support (including VCS)

Urgent Community Response

Reablement at home

Rehabilitation at home

Reablement in a bedded setting

Rehabilitation in a bedded setting

Other short-term social care

**Capacity - Hospital Discharge**

**Metric**

Monthly capacity. Number of new clients.

**Capacity - Community**

**Metric**

Monthly capacity. Number of new clients.



t recovery, including Urgent Community Response and VCS support. The template is

h of stay

For services in a person's own home then this would need to

select the relevant trust from the list. Further guidance on all sections is available in

**Complete:**

**3.1**

Yes

**3.2**

Yes

**3.3**

Yes

**3.4**

Yes

Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
0	0	0	0	0	0	0
2	2	2	2	2	2	2
0	0	0	0	0	0	0
1	1	1	1	1	1	1
78	92	88	88	83	83	82
4	5	4	4	4	4	4
0	0	0	0	0	0	0
20	17	13	20	6	12	5
0	0	0	0	1	1	1
0	0	0	0	0	0	0

20	17	13	20	6	12	5
0	0	0	0	1	1	1
0	0	0	0	0	0	0
10	12	10	7	8	7	7
0	0	0	0	0	0	0
0	0	0	0	0	0	0
10	12	10	7	8	7	7
0	0	0	0	0	0	0
1	1	1	1	1	1	1
10	18	10	8	10	11	10
1	1	1	1	1	1	1

Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
0	0	0	0	0	0	0
81	81	81	82	82	82	79
58	84	65	61	66	56	95
97	97	97	97	97	97	97
0	0	0	0	0	0	0
0	0	0	0	0	0	0
58	78	62	94	135	133	114

Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
3	3	3	3	3	3	3
84	99	94	95	89	89	88
20	17	13	21	7	12	6
20	17	13	21	7	12	6
11	13	10	8	9	8	8
11	13	10	8	9	8	8
11	19	11	9	12	12	11

Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
0	0	0	0	0	0	0
81	81	81	82	82	82	79
58	84	65	61	66	56	95
100	100	100	100	100	100	100
58	78	62	94	135	133	114
0	0	0	0	0	0	0
0	0	0	0	0	0	0



Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
0	0	0	0	0
2	2	2	2	2
0	0	0	0	0
1	1	1	1	1
85	84	103	81	82
4	4	5	4	4
0	0	0	0	0
9	6	2	9	10
1	0	0	0	1
0	0	0	0	0











