

Better Care Fund 2024-25 Q2 Reporting Template

5. Capacity & Demand

Selected Health and Wellbeing Board:

Gateshead

5.1 Assumptions

1. How have your estimates for capacity and demand changed since the plan submitted in June? Please include any learnings from the last 6 months.

Our forecasting for both Capacity and Demand is fairly stable with regards to hospital discharge with a small shift in an increase in the Bed based service demand. Capacity is available to meet this demand, however, our Home First focus should aim to reduce demand for Pathway 2 and 3 and use available capacity within services to support people back home.

Demand for services within the Community is higher than previously projected but with a greater focus to prevent hospital admission, it may be a trend that continues

2. How have system wide discussions around winter readiness influenced any changes in capacity and demand as part of proactive management of winter surge capacity?

Winter planning discussions have focussed on a few key areas, including the use of our Reablement & Rehab Setting, Sister Winifred Lavery. A key focus to improve the flow from this setting with additional focus on Health services required to support people back home alongside Social Care Reablement (PRIME).

Demand levels are similar but escalation processes being refreshed to increase capacity should it be required due to surge pressures.

3. Do you have any capacity concerns or specific support needs to raise for the winter ahead?

No, there is current capacity available and flow between short-term and long-term provision continues to operate smoothly. Excess Dom Care support through our Community Discharge Service is available along with our CRB and PRIME Services to support people at home. Care Home beds are available as a last resort, subject to available funding.

4. Where actual demand exceeds capacity for a service type, what is your approach to ensuring that people are supported to avoid admission to hospital or to enable discharge?

Most services have been contracted with 5% excess capacity available to support any surges. Eligibility criteria can be amended to flex services with relevant approval to manage any particular service challenges. Demand is reviewed weekly with regular dashboards available to monitor capacity within services.

Guidance on completing this sheet is set out below, but should be read in conjunction with the separate guidance and q&a document

5.1 Guidance

The assumptions box has been updated and is now a set of specific narrative questions. Please answer all questions in relation to both hospital discharge and community sections of the capacity and demand template.

You should reflect changes to understanding of demand and available capacity for admissions avoidance and hospital discharge since the completion of the original BCF plans, including

- actual demand in the first 6 months of the year
- modelling and agreed changes to services as part of Winter planning
- Data from the Community Bed Audit
- Impact to date of new or revised intermediate care services or work to change the profile of discharge pathways.

Hospital Discharge

This section collects actual activity of services to support people being discharged from acute hospital. You should input the actual activity to support discharge across these different service types and this applies to all commissioned services not just those from the BCF.

- Reablement & Rehabilitation at home (pathway 1)
- Short term domiciliary care (pathway 1)
- Reablement & Rehabilitation in a bedded setting (pathway 2)
- Other short term bedded care (pathway 2)
- Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)

Community

This section collects actual activity for community services. You should input the actual activity across health and social care for different service types. This should cover all service intermediate care services to support recovery, including Urgent Community Response and VCS support and this applies to all commissioned services not just those from the BCF.. The template is split into these types of service:

Social support (including VCS)

Urgent Community Response

Reablement & Rehabilitation at home

Reablement & Rehabilitation in a bedded setting

Other short-term social care

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Gateshead

Actual activity - Hospital Discharge		Prepopulated demand from 2024-25 plan						Actual activity (not including spot purchased capacity)						Actual activity through <u>only</u> spot purchasing (doesn't apply to time to service)					
Service Area	Metric	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24
Reablement & Rehabilitation at home (pathway 1)	Monthly activity. Number of new clients	113	135	129	131	141	126	136	141	137	125	140	145	0	0	0	0	0	0
Reablement & Rehabilitation at home (pathway 1)	Actual average time from referral to commencement of service (days). All packages (planned and spot purchased)	2	2	2	2	2	2	2	2	2	2	2	2						
Short term domiciliary care (pathway 1)	Monthly activity. Number of new clients	83	85	83	85	85	83	26	27	43	49	35	41	0	0	0	0	0	0
Short term domiciliary care (pathway 1)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	1	1	1	1	1	1	1	1	2	2	1	1						
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly activity. Number of new clients	29	29	29	29	29	29	13	27	15	28	37	21	0	0	0	0	0	0
Reablement & Rehabilitation in a bedded setting (pathway 2)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	2	2	2	2	2	2	2	2	2	2	2	2						
Other short term bedded care (pathway 2)	Monthly activity. Number of new clients.	22	22	22	22	22	22	18	23	19	16	19	28	0	0	0	0	0	0
Other short term bedded care (pathway 2)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	2	2	2	2	2	2	2	2	2	2	2	3						
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Monthly activity. Number of new clients	29	29	29	29	29	29	8	15	17	12	12	13	0	0	0	0	0	0
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	2	2	2	2	2	2	2	2	3	2	2	2						

Actual activity - Community		Prepopulated demand from 2024-25 plan						Actual activity:					
Service Area	Metric	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24
Social support (including VCS)	Monthly activity. Number of new clients.	0	0	0	0	0	0	0	0	0	0	0	0
Urgent Community Response	Monthly activity. Number of new clients.	756	689	648	672	826	767	879	778	782	886	958	885
Reablement & Rehabilitation at home	Monthly activity. Number of new clients.	272	324	307	337	327	284	323	367	355	403	406	352
Reablement & Rehabilitation in a bedded setting	Monthly activity. Number of new clients.	9	9	9	9	9	9	5	7	4	6	11	9
Other short-term social care	Monthly activity. Number of new clients.	14	15	14	15	15	14	13	12	14	12	13	12

Checklist

Complete:

- Yes
- Yes
- Yes
- Yes
- Yes
- Yes
- Yes
- Yes
- Yes
- Yes



See next sheet for Scheme Type (and Sub Type) descriptions

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[To Add New Schemes](#)

6. Expenditure

Selected Health and Wellbeing Board:

<< Link to summary sheet

Running Balances	2024-25			
	Income	Expenditure to date	Percentage spent	Balance
DFG	£2,302,736	£1,151,368	50.00%	£1,151,368
Minimum NHS Contribution	£20,894,527	£10,440,251	49.97%	£10,454,276
iBCF	£11,386,636	£5,693,318	50.00%	£5,693,318
Additional LA Contribution	£0	£0		£0
Additional NHS Contribution	£0	£0		£0
Local Authority Discharge Funding	£2,660,648	£1,317,824	49.53%	£1,342,824
ICB Discharge Funding	£2,050,309	£1,012,655	49.39%	£1,037,654
Total	£39,294,856	£19,615,416	49.92%	£19,679,440

Comments if income changed

Required Spend

This is in relation to National Conditions 2 and 3 only. It does NOT make up the total Minimum ICB Contribution (on row 33 above).

	2024-25		
	Minimum Required Spend	Expenditure to date	Balance
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£5,819,980	£3,884,437	£1,935,543
Adult Social Care services spend from the minimum ICB allocations	£8,211,262	£4,098,618	£4,112,644

Checklist	Column complete:	Yes	Yes

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
1	Managing Discharges and Admission	To support the Achieving Change Together Team (ACT) integrating commissioning	Prevention / Early Intervention	Other	Transformation and Modernisation		N/A		Social Care		LA			Local Authority	iBCF	£457,000	£228,500	
1	Managing Discharges and Admission	Facilitating discharge to alternative pathways care. Integrated social work team	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning			N/A		Social Care		LA			Local Authority	Minimum NHS Contribution	£976,153	£488,077	
1	Managing Discharges and Admission	Nursing Clinical Educator, Further developing the role of the nurse in Adult Social Care	High Impact Change Model for Managing Transfer of Care	Other	Clinical Educator	0	N/A		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£56,884	£28,442	
1	Managing Discharges and Admission	Community based reablement service	Home-based intermediate care services	Reablement at home (to support discharge)		946	473	Packages	Social Care		LA			Local Authority	Minimum NHS Contribution	£2,723,479	£1,361,740	
1	Managing Discharges and Admission	Mental health social worker capacity	Integrated Care Planning and Navigation	Care navigation and planning			N/A		Social Care		LA			Local Authority	iBCF	£30,000	£15,000	
1	Managing Discharges and Admission	Social care assessment capacity to support intermediate care	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	N/A		Social Care		LA			Local Authority	Minimum NHS Contribution	£490,331	£245,166	
1	Managing Discharges and Admission	Review Existing Service Portfolio Including Remaining Non-Elective Activity. This	High Impact Change Model for Managing Transfer of Care	Monitoring and responding to system demand and capacity		0	N/A		Acute		NHS			NHS Acute Provider	Minimum NHS Contribution	£5,882,593	£2,941,297	
1	Managing Discharges and Admission	Gateshead Equipment Service plus a falls co-ordinator post	Prevention / Early Intervention	Other	Physical Health / Wellbeing	0	N/A		Community Health		NHS			NHS Acute Provider	Minimum NHS Contribution	£1,841,242	£920,621	
1	Managing Discharges and Admission	Increase in social work capacity to support discharge from hospital	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning			N/A		Social Care		LA			Local Authority	Minimum NHS Contribution	£95,139	£47,570	
1	Managing Discharges and Admission	Gateshead Equipment Service	Prevention / Early Intervention	Other	Provision of a community equipment		N/A		Social Care		NHS			NHS Community Provider	Minimum NHS Contribution	£823,430	£411,715	
2	Market Shaping and Stabilisation	Increase 'step-up' Intermediate Care Beds, introduce 'roving GP' to aid	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess	Reablement/Rehabilitation Services	0	N/A		Community Health		NHS			NHS Acute Provider	Minimum NHS Contribution	£421,887	£210,944	
2	Market Shaping and Stabilisation	Expansion of the Gateshead Care Home Initiative into "residential only" care homes	Residential Placements	Care Home		21	11	Number of beds	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£575,310	£287,655	
2	Market Shaping and Stabilisation	To enable fees to providers to be restructured and facilitate increases to ensure the	Home Care or Domiciliary Care	Domiciliary care packages		85458	43528	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Private Sector	iBCF	£1,816,000	£908,000	
2	Market Shaping and Stabilisation	To enable fees to providers to be restructured and facilitate increases to ensure the	Home Care or Domiciliary Care	Domiciliary care packages		96161	48082	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Private Sector	iBCF	£2,006,000	£1,003,000	

2	Market Shaping and Stabilisation	Brokerage function for the provision of home care packages	Integrated Care Planning and Navigation	Care navigation and planning			N/A		Social Care		LA		Local Authority	Minimum NHS Contribution	£121,276	£60,638	
2	Market Shaping and Stabilisation	To enable fees to providers to be restructured and facilitate increases to ensure the	Residential Placements	Care Home		107	53	Number of beds	Social Care		LA		Private Sector	iBCF	£3,395,795	£1,697,898	
3	Planned Care	Working collaboratively to improve the care of frail older people.	Integrated Care Planning and Navigation	Care navigation and planning		0	N/A		Community Health		NHS		NHS Community Provider	Minimum NHS Contribution	£60,326	£30,163	
1	Managing Discharges and Admission	Step down bed capacity	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)	Reablement/Rehabilitation Services	7	3	Number of placements	Social Care		LA		Local Authority	Minimum NHS Contribution	£31,364	£15,682	
3	Planned Care	Senior decision making will facilitate flow of elderly patients to alternative	High Impact Change Model for Managing Transfer of Care	Improved discharge to Care Homes		0	N/A		Community Health		NHS		NHS Acute Provider	Minimum NHS Contribution	£745,448	£372,724	
4	Service Pressures	Provision of packages of care	Home Care or Domiciliary Care	Domiciliary care packages		17288	8421	Hours of care (Unless short-term in which case it is packages)	Social Care		LA		Private Sector	iBCF	£366,000	£183,000	
4	Service Pressures	MCA Dols capacity	Enablers for Integration	Workforce development		0	N/A		Social Care		LA		Local Authority	iBCF	£120,000	£60,000	
4	Service Pressures	To support the Multi Agency Adult Referral Team (MAART)	Integrated Care Planning and Navigation	Care navigation and planning		0	N/A		Social Care		LA		Local Authority	iBCF	£95,000	£47,500	
4	Service Pressures	Bed based intermediate care provision	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)		51	26	Number of placements	Social Care		LA		Local Authority	iBCF	£300,000	£150,000	
4	Service Pressures	Support for day service opportunities with a focus on enablement	Prevention / Early Intervention	Other	Physical Health / Wellbeing	0	N/A		Social Care		LA		Local Authority	iBCF	£200,000	£100,000	
4	Service Pressures	Provision of placements	Residential Placements	Care Home		28	14	Number of beds	Social Care		LA		Private Sector	iBCF	£875,000	£437,500	
5	Transformation	Macmillan Hospice at Home	Home Care or Domiciliary Care	Domiciliary care packages		27400	13700	Hours of care (Unless short-term in which case it is packages)	Community Health		NHS		NHS Community Provider	Minimum NHS Contribution	£526,809	£263,405	
5	Transformation	Capacity to support service transformation and collaboration	Enablers for Integration	System IT Interoperability			N/A		Social Care		LA		Local Authority	iBCF	£187,556	£93,778	
5	Transformation	Investment in revenue to support aids and adaptations	Enablers for Integration	System IT Interoperability			N/A		Social Care		LA		Local Authority	Minimum NHS Contribution	£83,639	£41,820	
6	Carers	The purpose of this contract is to provide an all age carers service in Gateshead. The aim	Carers Services	Respite Services		600	300	Beneficiaries	Community Health		NHS		Charity / Voluntary Sector	Minimum NHS Contribution	£510,000	£255,000	
6	Carers	The purpose of this contract is to provide an all age carers service in Gateshead. The aim	Carers Services	Other	Carers advice and support	600	300	Beneficiaries	Social Care		LA		Charity / Voluntary Sector	Minimum NHS Contribution	£524,025	£255,000	
7	Disabled Facilities Grant	DFG is directed through the BCF to encourage areas to think strategically about the	DFG Related Schemes	Adaptations, including statutory DFG grants		525	263	Number of adaptations funded/people supported	Social Care		LA		Local Authority	DFG	£2,302,736	£1,151,368	
1	Managing Discharges and Admission	Reablement at home	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		5441	2754	Hours of care (Unless short-term in which case it is packages)	Social Care		LA		Local Authority	iBCF	£135,000	£67,500	
3	Planned Care	Residential Care Placement	Residential Placements	Care Home		13	6	Number of beds	Social Care		LA		Private Sector	iBCF	£400,000	£200,000	
3	Planned Care	Home Care Placements	Home Care or Domiciliary Care	Domiciliary care packages		21256	10786	Hours of care (Unless short-term in which case it is packages)	Social Care		LA		Private Sector	iBCF	£450,000	£225,000	
2	Market Shaping and Stabilisation	Other interventions	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		3367	1709	Hours of care (Unless short-term in which case it is packages)	Social Care		LA		Local Authority	iBCF	£71,285	£35,643	
5	Transformation	Investment in revenue to support aids and adaptations	Enablers for Integration	Other	Implementation & Change Mgt capacity		N/A		Social Care		LA		Local Authority	iBCF	£27,000	£13,500	
1	Managing Discharges and Admission	Expansion of 7 day working	High Impact Change Model for Managing Transfer of Care	Flexible working patterns (including 7 day working)			N/A		Social Care		LA		Local Authority	iBCF	£50,000	£25,000	
1	Managing Discharges and Admission	Recurrent support for intermediate & community care, including non-recurrent	Community Based Schemes	Other	Intermediate and community care services	0	N/A		Community Health		NHS		NHS Community Provider	Minimum NHS Contribution	£477,808	£238,904	
1	Managing Discharges and Admission	Additional Community capacity to support discharge	Home-based intermediate care services	Reablement at home (to support discharge)		150	75	Packages	Social Care		LA		Local Authority	Minimum NHS Contribution	£430,642	£215,321	
1	Managing Discharges and Admission	Continuation of Discharge to Assess Programme	Other	Other	D2A plan	0	N/A		Continuing Care		NHS		Local Authority	Minimum NHS Contribution	£355,118	£177,559	
1	Managing Discharges and Admission	Additional Social Care Capacity to enable the implementation of the Care	Care Act Implementation Related Duties	Other	Supporting capacity related to Care Act		N/A		Social Care		LA		Local Authority	Minimum NHS Contribution	£679,303	£339,652	
1	Managing Discharges and Admission	The service provides initial triage of social care cases.	Integrated Care Planning and Navigation	Care navigation and planning		0	N/A		Social Care		LA		Local Authority	Minimum NHS Contribution	£392,055	£196,028	

