Annex A4(i):

Better Care Fund 2024-25 Update Template

4. Capacity & Demand

Selected Health and Wellbeing Board: York

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)	46	33	49	48	47	50	51	53	52	53	55	55	60	43	63	62	61	65	66	69	68	69	71	71
Short term domiciliary care (pathway 1)	-15	-8	-14	-14	-15	-15	-14	-15	-16	-15	-15	-15	-6	-3	-6	-5	-6	-6	-5	-6	-6	-5	-6	-5
Reablement & Rehabilitation in a bedded setting (pathway 2)	-4	-5	-7	-6	-4	-6	-7	-7	-5	-6	-8	-7	-2	-2	-3	-3	-2	-3	-3	-3	-2	-2	-3	-3
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)	-3	-2	-2	-2	-3	-2	-3	-3	-3	-3	-3	-3	-2	-1	-1	-1	-2	-1	-2	-2	-1	-2	-2	-2

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 Home from Hospital Scheme provides critical support to pathway 0 patients. We also have the York Integrated Care Team who carry a caseload of 3,000 frail patients and support discharge and admission avoidance. Other schemes that will support this include, the Supported Discharge Service. We have a Hospital at Home Service as well as utilising the YICT to provide antipatory care which will help to keep patients out of hopsital in the first place. Based on May 2024 data (latest data), 73 patients per month are receiving voluntary care sector support to enable Pathway 0 discharges, and we therefore estimate that 876 people will require this type of service per year.

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.	49	35	51	51	51	53	54	56	56	56	58	58	14	10	14	14	14	15	15	16	16	16	16	16
Reablement & Rehabilitation at home (pathway 1)	Estimated average time from referral to commencement of service (days). All packages (planned and spot purchased)	13	13	13	13	13	13	13	13	13	13	13	13												
Short term domiciliary care (pathway 1)	Monthly capacity. Number of new packages commenced.	32	18	30	32	33	34	31	34	35	35	33	35	9	5	8	9	9	9	9	9	10	10	9	10
Short term domiciliary care (pathway 1)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	24	24	24	24	24	24	24	24	24	24	24	24												
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly capacity. Number of new packages commenced.	7	11	14	13	9	12	16	14	10	14	17	16	2	3	4	3	2	3	4	4	3	4	5	4
Reablement & Rehabilitation in a bedded setting (pathway 2)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	13	13	13	13	13	13	13	13	13	13	13	13												
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.	6	4	4	4	6	4	4	4	7	4	4	4	1	1	1	1	1	1	1	1	2	1	1	1
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)	20	20	20	20	20	20	20	20	20	20	20	20												

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	**70**	**50**	**73**	**74**	**74**	**76**	**78**	**80**	**80**	**80**	**83**	**83**
Reablement & Rehabilitation at home (pathway 1)	Total	**3**	**2**	**2**	**3**	**4**	**3**	**3**	**3**	**4**	**3**	**3**	**3**
	YORK AND SCARBOROUGH TEACHING HOSPITALS NHS FOUNDATION TRUST	3	2	2	3	4	3	3	3	4	3	3	3
	OTHER	0	0	0	0	0	0	0	0	0	0	0	0
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Short term domiciliary care (pathway 1)	Total	**47**	**26**	**44**	**46**	**48**	**49**	**45**	**49**	**51**	**50**	**48**	**50**
	YORK AND SCARBOROUGH TEACHING HOSPITALS NHS FOUNDATION TRUST	47	26	44	46	48	49	45	49	51	50	48	50
	OTHER	0	0	0	0	0	0	0	0	0	0	0	0
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Reablement & Rehabilitation in a bedded setting (pathway 2)	Total	**11**	**16**	**21**	**19**	**13**	**18**	**23**	**21**	**15**	**20**	**25**	**23**
	YORK AND SCARBOROUGH TEACHING HOSPITALS NHS FOUNDATION TRUST	11	16	21	19	13	18	23	21	15	20	25	23
	OTHER	0	0	0	0	0	0	0	0	0	0	0	0
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Other short term bedded care (pathway 2)	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	YORK AND SCARBOROUGH TEACHING HOSPITALS 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
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Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Total	**9**	**6**	**6**	**6**	**9**	**6**	**7**	**7**	**10**	**7**	**7**	**7**
	YORK AND SCARBOROUGH TEACHING HOSPITALS NHS FOUNDATION TRUST	9	6	6	6	9	6	7	7	10	7	7	7
	OTHER	0	0	0	0	0	0	0	0	0	0	0	0
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