

Any Assumptions Made	
<p>Please include your considerations and assumptions for length of stay and average number of hours committed to a homecare package that have been used to derive the numbers of expected packages.</p>	<p>Hospital Discharge Demand</p> <p>Figures reflect all Hillingdon Hospital activity, including the 20% from non-Hillingdon residents. The assumption is made that the 20% compensates for acute activity taking place in out of borough trusts related to Hillingdon residents, the data for which is not available.</p> <p>Social support (P0) - Figures reflect approx 10% of adult P0 discharges (excluding maternity and day cases) where low level, non-regulated, support is required.</p> <p>Short-term domiciliary care - Figures reflect demand on the Bridging Care Service. It should be noted that people may present demand on more than one service, e.g., an individual may access Bridging Care, Reablement and Rehabilitation at home.</p> <p>Hospital Discharge Capacity</p> <p>Social support (including VCS) - This includes Age UK Take Home & Settle service that supports people on P0 to go home but with no on going support. It also includes capacity of the Age UK Home from Hospital Service that supports older people on P0 for up to six weeks. Additionally, the Age UK Falls Prevention service is included that provides support to older people admitted who have fallen but do not have ongoing care needs. Figures assume increased Take Home and Settle capacity during winter period, i.e., Nov - March.</p> <p>Reablement at home - Figures assume a maximum caseload of 56 per day and 97% service utilisation and an average service duration of 34.7 days.</p> <p>Rehabilitation at Home - This is the CNWL D2A/Homefirst Service and assumes a maximum caseload of 60, a service utilisation rate of 98% and an average duration of service of 5 days.</p> <p>Short-term domiciliary care - This is Bridging Care Service. Based on a max capacity of 43 people a day, an average utilisation rate of 97% and duration of service of 7.6 days.</p> <p>Rehabilitation in a bedded setting - This refers to the Hawthorn Intermediate Care Unit (HICU), which is a 22-bed unit. Capacity reflects an average 21 day length of stay and an average 95% occupancy.</p> <p>Short-term residential/nursing (P3) - Capacity reflects block nursing and nursing dementia capacity. Assumes 10 beds between April and September and 15 beds from September with a 97% occupancy rate and an average length of stay of 46 days. It does not include spot provision as per planning guidance or self-funders who make direct approaches to care homes.</p> <p>Community Demand</p> <p>Social support (including VCS) - Figures reflect demand on the H4All Wellbeing Service operating at Neighbourhood level and are 2022/23 actuals.</p> <p>Urgent community response - Figures reflect demand on Rapid Response Service and based on 2022/23 actuals.</p> <p>Reablement at Home - Figures reflect 2022/23 referrals for short-term support activity as reported in the SALT return.</p> <p>Rehabilitation at Home - Figures reflect 2022/23 community referrals for Community Adult Rehabilitation Service (CARS) + 20% to reflect increase in activity seen in 2023/24.</p> <p>Community Capacity</p> <p>Other short-term social care - Reflects capacity under deep clean and house clearance contract. This can flex to respond to increase demand, although with some proviso about extent and complexity of cases presented.</p> <p>Urgent community response - This refers to the Rapid Response Service and assumes a maximum caseload of 30 at any one time, a 97% utilisation rate and an average 3 days duration of service provision.</p> <p>Reablement at home - Numbers based on caseload capacity of 18 per day and 98% utilisation and a duration of service of 25.5 days.</p> <p>Rehabilitation at home - This is the CARS service and assumes an average caseload of 2000, a 99% utilisation rate and an average duration of service of 50 days.</p> <p>Reablement in a bedded setting - Reflects that 3 beds commissioned in a residential home under block contract that was terminated as provision did not meet need. Figures from November assume alternative nursing provision in place.</p>

Demand - Hospital Discharge

Trust Referral Source	Pathway	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	TOTAL
	Social support (via VCS) (pathway 0)													
Chelsea and Westminster		4	4	4	4	4	4	4	6	6	6	6	6	59
Imperial College		13	13	13	13	13	13	13	17	17	17	17	17	179
London North West University		28	28	28	28	28	28	28	37	37	37	37	37	379
The Hillingdon Hospitals		131	131	131	131	131	131	131	172	172	172	172	172	1,785
	TOTAL	177	177	177	177	177	177	177	232	232	232	232	232	2,403
	Reablement at home (pathway 1)													
Chelsea and Westminster		3	3	3	3	3	3	3	3	3	3	3	3	36
Imperial College		7	7	7	7	6	7	7	7	8	8	8	7	86
London North West University		11	11	11	11	11	10	11	10	12	12	12	11	133
The Hillingdon Hospitals		65	68	66	64	57	61	66	62	72	71	71	67	790
	TOTAL	86	89	87	85	77	81	87	82	95	94	94	88	1,045
	Rehabilitation at home (pathway 1)													
Chelsea and Westminster		3	3	3	3	3	2	3	3	3	3	3	3	35
Imperial College		7	7	6	7	6	6	7	7	7	7	7	6	80
London North West University		10	10	9	10	9	9	11	10	11	11	10	10	120
The Hillingdon Hospitals		60	61	57	61	57	53	65	61	66	64	63	58	726
	TOTAL	80	81	75	81	75	70	86	81	87	85	83	77	961
	Short-term domiciliary care (pathway 1)													
Chelsea and Westminster		6	6	6	6	6	5	5	5	6	6	6	6	69
Imperial College		14	15	13	13	14	13	13	11	15	15	14	15	165
London North West University		21	22	20	20	22	20	19	17	23	23	21	22	250
The Hillingdon Hospitals		127	134	124	124	130	122	117	102	140	141	125	134	1,520
	TOTAL	168	177	163	163	172	160	154	135	184	185	166	177	2,004
	Rehabilitation in a bedded setting (pathway 2)													
Chelsea and Westminster		1	1	1	1	1	1	1	1	1	2	1	1	13
Imperial College		3	2	2	2	2	2	2	2	3	4	2	3	29
London North West University		6	8	7	6	6	6	7	7	7	8	6	7	81
The Hillingdon Hospitals		24	22	20	20	20	17	15	14	29	35	15	26	257
	TOTAL	34	33	30	29	29	26	25	24	40	49	24	37	380
	Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3).													
Chelsea and Westminster		2	2	1	1	2	1	2	2	2	2	3	1	21
Imperial College		4	5	4	5	4	4	5	5	5	5	5	5	56
London North West University		9	9	8	8	8	8	9	10	9	11	10	9	108
The Hillingdon Hospitals		44	49	46	47	46	47	46	46	46	48	47	51	563
	TOTAL	59	65	59	61	60	60	62	63	62	66	65	66	748
	TOTAL DEMAND	605	623	592	597	591	575	592	617	700	711	664	677	7,541

Capacity - Hospital Discharge

Service Type	Metric	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	TOTAL
Social support (via VCS) (pathway 0)	Monthly capacity. Number of new clients	177	177	177	177	177	177	177	232	232	232	232	232	2,399
Reablement at home (pathway 1)	Monthly capacity. Number of new clients	47	49	47	49	49	47	49	47	49	49	43	49	574
Rehabilitation at home (pathway 1)	Monthly capacity. Number of new clients	70	52	50	52	52	50	52	50	52	52	47	52	631
Short-term domiciliary care (pathway 1)	Monthly capacity. Number of new clients	167	177	163	163	172	161	154	134	185	186	165	177	2,004
Reablement in a bedded setting (pathway 2)	Monthly capacity. Number of new clients	0	0	0	0	0	0	0	0	0	0	0	0	0
Rehabilitation in a bedded setting (pathway 2)	Monthly capacity. Number of new clients	30	31	30	31	31	30	31	30	31	31	28	31	365
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3).	Monthly capacity. Number of new clients	7	7	7	7	7	7	10	10	10	10	9	10	100
TOTAL CAPACITY		498	493	474	479	488	472	473	503	559	560	524	551	6,073

Demand - Community

Service Area	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	TOTAL
	95.05	78.55	74.45	76.45	77.8	74.15	75.1	70.1	79.75	79.9	71.75	78.55	931.6
	101	144	142	148	145	143	146	151	142	141	129	144	
TOTAL DEMAND	1,392	1,485	1,385	1,522	1,521	1,475	1,461	1,510	1,439	1,632	1,472	1,555	17,849

Capacity - Community

Service Area	Metric	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	TOTAL
Social support (including VCS)	Monthly capacity. Number of new clients	22	22	22	8	8	8	18	18	18	24	24	24	216
Urgent community response	Monthly capacity. Number of new clients	196	222	217	225	223	217	221	221	221	221	200	222	2,607
Reablement at home	Monthly capacity. Number of new clients	20	21	20	21	21	29	21	20	21	21	19	21	255
Rehabilitation at home	Monthly capacity. Number of new clients	1,188	1,228	1,188	1,228	1,228	1,188	1,228	1,188	1,228	1,228	1,109	1,228	14,457
Reablement in a bedded setting	Monthly capacity. Number of new clients	0	0	0	0	0	0	0	2	2	2	2	2	10
Rehabilitation in a bedded setting	Monthly capacity. Number of new clients	0	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	0
TOTAL CAPACITY		1,426	1,493	1,447	1,482	1,480	1,442	1,488	1,449	1,490	1,496	1,354	1,497	17,545