

Intermediate Care Demand and Capacity Template

1. Demand – Hospital Discharge

Totals Summary (autopopulated)	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
0: Low level support for simple hospital discharges - e.g. Voluntary or Community Sector support - (D2A Pathway 0)	615	605	629	653	542	635
1: Reablement in a persons own home to support discharge (D2A Pathway 1)	192	181	184	216	194	187
2: Step down beds (D2A pathway 2)	30	33	51	44	41	36
3: Discharge from hospital (with reablement) to long term residential care (Discharge to assess pathway 3)	23	23	15	14	11	17

Assumptions Made

Any assumptions made:	<p>Borough and trust split by pathway not currently available in one place: P0 has been taken from acute data and then split by borough using discharge % proportions in SUS. This was based on Dec 21-May 22. Gaps in data have been modelled where they exist. Figures include people who did not require any assistance to return home as well as those requiring some support (but not care). P1-3 has been taken from national sitrep submission by trust (Oct 21-Mar 22) and we have then applied % proportions seen in discharge figures in SUS.</p>
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Trust Referral Source	Demand – Discharge Pathway	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
LONDON NORTH WEST UNIVERSITY HEALTHCARE NHS TRUST	0: Low level support for simple hospital discharges, e.g., voluntary of community sector support (D2A pathway 0)	127	127	127	127	127	108
THE HILLINGDON HOSPITALS NHS FOUNDATION TRUST	0	361	367	377	393	292	399
CHELSEA AND WESTMINSTER HOSPITAL NHS FOUNDATION TRUST	0	18	15	19	20	18	19
IMPERIAL COLLEGE HEALTHCARE NHS TRUST	0	109	96	106	113	105	109
LONDON NORTH WEST UNIVERSITY HEALTHCARE NHS TRUST	1: Reablement in a persons own home to support discharge (D2A Pathway 1)	30	28	22	30	30	26
THE HILLINGDON HOSPITALS NHS FOUNDATION TRUST	1	138	124	142	163	139	134
CHELSEA AND WESTMINSTER HOSPITAL NHS FOUNDATION TRUST	1	6	7	6	5	4	4
IMPERIAL COLLEGE HEALTHCARE NHS TRUST	1	18	22	14	18	21	23
LONDON NORTH WEST UNIVERSITY HEALTHCARE NHS TRUST	2: Step-down beds (D2A Pathway 2)	7	6	6	6	5	4
THE HILLINGDON HOSPITALS NHS FOUNDATION TRUST	2	21	22	41	36	34	29
CHELSEA AND WESTMINSTER HOSPITAL NHS FOUNDATION TRUST	2	0	1	1	0	0	0
IMPERIAL COLLEGE HEALTHCARE NHS TRUST	2	2	4	3	2	2	3
LONDON NORTH WEST UNIVERSITY HEALTHCARE NHS TRUST	3: Discharge from hospital (with reablement) to long-term residential care (D2A Pathway 3)	10	10	8	7	6	8
THE HILLINGDON HOSPITALS NHS FOUNDATION TRUST	3	6	6	3	3	2	4

CHELSEA AND WESTMINSTER HOSPITAL NHS FOUNDATION TRUST	3	1	1	1	1	1	1
IMPERIAL COLLEGE HEALTHCARE NHS TRUST	3	6	6	3	3	2	4

2. Demand – Community

Assumptions Made

Any assumptions made:	<p>1. Voluntary or community: Demand relates to H4All Wellbeing Service support for PCNs and assumed 20% increase in Q4 related to impact of cost of living crisis.</p> <p>2. Urgent community response: Based on Oct 21-March 22 data from community provider with a 1% uplift, recognising the likelihood of increased utilisation</p> <p>3. Reablement: Figures based on referrals to ASC for short-term service that are not hospital discharge related. Assumptions based on analysis of Q3&4 2021/22 and Q1 2022/23 data.</p> <p>4. Bed-based IMC (step-up): Numbers based on bed days for HICU and Franklin House Oct 2021 - March 2022.</p>
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Demand - Intermediate Care						
Service Type	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Voluntary or Community Sector Services	25	25	25	30	30	30
Urgent community response	250	190	211	209	200	198
Reablement/support someone to remain at home	75	75	55	80	80	75
Bed based intermediate care (Step up)	729	729	729	729	729	729

3. Capacity – Discharge

Assumptions Made

Any assumptions made:	<p>1. VCS capacity is based on Age UK estimates for Take Home and Settle & Home from Hospital Services averaged out over the period.</p> <p>2. Urgent community response is based on Oct 21-March 22 with a 1% uplift, recognising the likelihood of increased utilisation and averaged out over the period.</p> <p>3. Reablement: Represents number referred each month from the Hospital Bridging Care Service.</p> <p>4. Bed-based (p2) step-down: This includes budgeted bed provision including Hawthorn Intermediate Care Unit (HICU) and short-term block beds. Additional capacity would need to be spot purchased but would draw on capacity referred to in note 5 below.</p> <p>5. Residential care: Currently 92% occupancy and 86% of void beds available for letting. Have assumed that these rates will prevail over the winter period. No allowance made for loss of capacity due to covid outbreak, nora virus or other unforeseen circumstances. Also not taken into consideration type of bed that may become available against demand.</p>
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Capacity - Hospital Discharge		Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Service Area	Metric						
VCS services to support discharge	Monthly capacity. Number of new clients.	50	50	50	50	50	50
Urgent Community Response (pathway 0)	Monthly capacity. Number of new clients.	210	210	210	210	210	210
Reablement or rehabilitation in a person's own home (pathway 1)	Monthly capacity. Number of new clients.	35	35	35	35	35	35
Bed-based intermediate care (step down) (pathway 2)	Monthly capacity. Number of new clients.	35	35	35	35	35	35

Residential care that is expected to be long-term (discharge only)	Monthly capacity. Number of new clients.	91	91	91	91	91	91
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4. Capacity – Community

Assumptions Made

Any assumptions made:	<ol style="list-style-type: none"> 1. Voluntary & community capacity includes H4All Wellbeing Service PCN-based support. 2. Urgent community response is based on Oct 21-March 22 with a 1% uplift, recognising the likelihood of increased utilisation 3. Reablement - Figures reflect June - August 2022 activity and assumptions about capacity taking into consideration available staff, priority given to supporting hospital discharge and average LoS of 42 days. 4. Bed-based IMC (step-up) - No specific step-up beds are commissioned. Where need arises provision will be spot purchased, subject to availability. HICU and Franklin replacement beds can be used for step-up but priority given to step-down.
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Capacity - Community		Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Service Area	Metric						
Voluntary or Community Sector Services	Monthly capacity. Number of new clients.	25	25	25	25	25	25
Urgent Community Response	Monthly capacity. Number of new clients.	250	190	211	209	200	198
Reablement or rehabilitation in a person's own home	Monthly capacity. Number of new clients.	27	27	27	27	27	27
Bed based intermediate care (step up)	Monthly capacity. Number of new clients.	0	0	0	0	0	0

5. Intermediate Care Spend

	2022-23
Overall Spend (BCF & Non BCF)	£9,592,492
BCF related spend	£9,089,172

Intermediate Care Spend Breakdown			
Item	BCF	Non-BCF	TOTAL
Community Adult Rehabilitation Service	2,012,172	0	2,012,172
Rapid Response	2,328,400	0	2,328,400
Hawthorn Intermediate Care Unit	1,980,302	0	1,980,302
Bridging Care Service	641,000	125,632	766,632
Reablement Service	1,334,000	31,408	1,365,408
Park View Court IMC Beds	207,058	0	207,058
Franklin House	129,500	0	129,500
Block bed provision P2 & 3 04/04/22 - 02/10/22	0	225,279	225,279
Short-term bed provision 03/10/22 - 02/04/23	244,740	65,362	310,102
IMC Spot Purchases	0	55,509	55,509
Take Home & Settle	72,130	0	72,130
PATH	140,000	0	140,000
TOTAL	9,089,302	503,190	9,592,492