BCF Capacity & Demand Template 2025-26

1. Guidance

Overview

This template has been unlocked to allow editing as required. It is optional to submit capacity & demand figures as per this template format and a customised format of this will be accepted.

Note on entering information into this template

Throughout the template, cells which are open for input have a yellow background and those that are pre-populated have a blue background, as below:

Data can be input into the cell

Pre-populated cells

2. Cover

- 1. The cover sheet provides essential information on the area for which the template is being completed, contacts and sign off. You should select your HWB from the top of the sheet which will also reveal pre-populated trusts for your area.
- 2. Once you are satisfied with the information entered the template should be sent to the Better Care Fund Team: england.bettercarefundteam@nhs.net (please also copy in your Better Care Manager).
- 3. Sign off HWB sign off will be subject to your own governance arrangements which may include delegated authority. If your plan has been signed off by the full HWB, or has been signed off through a formal delegation route, select YES. If your plan has not yet been signed off by the HWB, select NO.

3. Capacity and Demand

A full capacity and demand planning document has been shared on the Better Care Exchange, please check this document before submitting any questions on capacity and demand planning to your BCM. Below is the basic guidance for completing this section of the template.

This template follows the same format as last year and so contains all the previously asked for data points including demand (referrals), block and spot capacity, average duration of treatment and time from referral to treat all split by pathway. It is however only required that some form of data points are submitted to show projected demand (disaggregated by step-up and step-down) and capacity for intermediate care and other short term care. The additional data points on average treatment time, time to treat and spot/block capacity split are optional but have remained in case you may find these data points useful.

As with the last capacity and demand update, summary tables have been included at the top of both capacity and demand sheets that will auto-fill as you complete the template, providing and at-a-glance summary of the detail below.

List of data points in template:

3.1 C&D Step-down

Estimates of available capacity for each month of the year for each pathway.

Estimated average time between referral and commencement of service.

Expected discharges per pathway for each month, broken down by referral source.

Estimates of the average length of stay/number of contact hours for individuals on each of the discharge pathways.

3.2 C&D Step-up

Estimated capacity and demand per month for each service type.

Estimated average length of stay/number of contact hours for individuals in each service type for the whole year.





Better Care Fund 2025-26 Capacity & Demand Template

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Version 1.1

Health and Wellbeing Board:	Herefordshire, County of
<u> </u>	Adrian Griffiths
E-mail:	adrian.griffiths2@herefordshire.gov.uk
Contact number:	1432383809
Has this report been signed off by (or on behalf of) the HWB at the time of	1132333003
submission?	Yes

Once complete please send this template to the Better Care Fund Team england.bettercarefundteam@nhs.net saving the file as 'C&D - Name HWB' for example 'C&D - County Durham HWB'. Please also copy in your Better Care Manager.

<< Link to the Guidance sheet

Better Care Fund 2025-26 Capacity & Demand Templa

3.1. C&D Step-dow

Selected Health and Wellbeing Board: Herefordshire, County of

	-																							
	Capacity su	irplus (not ir	iduding spot	purchasing)								Capacity su	urplus (includ	ding spot pu	chasing)								
Step-down																								
Capacity - Demand (positive is Surplus)	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26
Reablement & Rehabilitation at home (pathway 1)																								
	-19.4283	-19.6685	-14.6728	-11.3207	-12.4196	-12.3087	-34.8217	-35.062	-39.5315	-17.5261	-16.7413	-10.388	0	0	0	0	0	0	0					0
Short term domiciliary care (pathway 1)																								
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0	, 0
Reablement & Rehabilitation in a bedded setting (pathway 2)																								
	-13.8453	-10.1966	-5.90541	0	-3.40405	-3.59527	-9.55405	-13.8453	-2.83041	-10.8392	-15.773	-10.7703	0	0	0	0	0	0						0 6
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
Short-term residential/nursing care for someone likely to require a																								
longer-term care home placement (pathway 3)	-7.89674	-8.56087	-4.82174	-7.89674	-5.26449	-9.94674	-8.47899	-11.7754	-14.0467	-9.94674	-6.65036	-10.529	0	0	0	0	0	0						

Average LoS/Contact Hours per episode of care	
Full Year	Units
43.5	Contact Hours per package
	Contact Hours per package
38	Average LoS (days)
	Average LoS (days)
44	Average LoS (days)

		Refreshed	planned ca	pacity (not in	cluding spo	purchased o	apacity)							Capacity th	at you expec	t to secure	through spo	t purchasing							
Capacity - Step-down																									
Service Area	Metric	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26
Reablement & Rehabilitation at home (pathway 1)	Monthly capacity. Number of new packages commenced.	60.52174	46.9565	2 39.65217	55.3043	51.13043	57.3913	59.47826	45.91304	25.04348	52.17391	38.6087	50.08696	19.42826	19.66848	14.67283	11.32065	12.41957	12.3087	34.82174	35.061957	39.531522	17.526087	16.741304	10.388043
Reablement & Rehabilitation at home (pathway 1)	Estimated average time from referral to commencement of service (days). All packages (planned and spot purchased)	5.9	4.	8 5.4	4.3	5.8	4.6	4.2	4.8	5	4.3	4.1	4.2												
Short term domiciliary care (pathway 1)	Monthly capacity. Number of new packages commenced.																								
Short term domiciliary care (pathway 1)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)																								
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly capacity. Number of new packages commenced.	9.72973	13.3783	8 14.59459	18.45	10.94595	9.72973	10.94595	9.72973	14.59459	15.81081	17.02703	9.72973	13.84527	10.19662	5.905405	0	3.404054	3.59527	9.554054	13.84527	2.8304054	10.839189	15.772973	10.77027
Reablement & Rehabilitation in a bedded setting (pathway 2)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	5.2	4.	8 5	5.6	5.9	5	4.9	4	4.2	4.9	5.8	5.5												
Other short term bedded care (pathway 2)	Monthly capacity. Number of new packages commenced.																								
Other short term bedded care (pathway 2)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)																								
Short-term residential/nursing care for someone likely to require	Monthly capacity. Number of new packages commenced.																								
longer-term care home placement (pathway 3)		7.478261	3,7391	3 7.478261	7.47826	4.985507	7,478261	9.971014	8.724638	7.478261	7.478261	8.724638	9.971014	7.896739	8.56087	4.821739	7.896739	5.264493	9.946739	8.478986	11.775362	14.046739	9.9467391	6.6503623	10.528986
Short-term residential/nursing care for someone likely to require	Estimated average time from referral to commencement of service						1																		
longer-term care home placement (pathway 3)	(days) All packages (planned and spot purchased)	8.2	11.	5 10	13.3	14.3	10.5	10.7	6.6	6.7	7.6	7.7	8												

Demand - Step-down		Please ente	r refreshed	expected no	o of referral	50							
Pathway	Trust Referral Source	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26
Total Expected Step-down:	Total Step-down	118.9	102.5	87.125	100.45	88.15	100.45	133.25	125.05	103.525	113.775	103.525	101.47
Reablement & Rehabilitation at home (pathway 1)	Total	79.95	66,625	54.325	66.625	63,55	69.7	94.3	80.975	64,575	69.7	55.35	60.47
	WYE VALLEY NHS TRUST	79.95	66.625	54.325	66.625	63.55	69.7	94.3	80.975	64.575	69.7	55.35	60.47
	OTHER												
Short term domicilary care (pathway 1)	Total	0	0	0	0	0	0	0	0	0	0	0	
	WYE VALLEY NHS TRUST												
	OTHER												
Reablement & Rehabilitation in a bedded setting (pathway 2)	Total	23.575	23.575	20.5	18.45	14.35	13.325	20.5	23.575	17.425	26.65	32.8	20.5
	WYE VALLEY NHS TRUST	23.575	23.575	20.5	18.45	14.35	13.325	20.5	23.575	17.425	26.65	32.8	20.
	OTHER												
Other short term bedded care (pathway 2)	Total	0	0	0	0	0	0	0	0	0	0	0	
	WYE VALLEY NHS TRUST												
	OTHER												
Short-term residential/nursing care for someone likely to require	a												İ
longer-term care home placement (pathway 3)	Total	15.375	12.3	12.3	15.375	10.25	17.425	18.45		21.525	17.425	15.375	
	WYE VALLEY NHS TRUST	15.375	12.3	12.3	15.375	10.25	17.425	18.45	20.5	21.525	17.425	15.375	20.5
	OTHER												

Better Care Fund 2025-26 Capacity & Demand Template

3.2. C&D Step-up

Selected Health and Wellbeing Board:

Herefordshire, County of

Step-up	Refreshed cap	acity surplus:										
Capacity - Demand (positive is Surplus)	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26
Social support (including VCS)	C	0	0	0	0	0	0	0	0	0	0	0
Reablement & Rehabilitation at home	C	0	0	0	0	0	0	0	0	0	0	0
Reablement & Rehabilitation in a bedded setting	C	0	0	0	0	0	0	0	0	0	0	0
Other short-term social care	C	0	0	0	0	0	0	0	0	0	0	0

Average LoS/Contact Hours	
Full Year	Units
	Contact Hours
38	Contact Hours
42	Average LoS
43	Contact Hours

Capacity - Step-up		Please enter refreshed expected capacity:													
Service Area	Metric	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26		
Social support (including VCS)	Monthly capacity. Number of new clients.														
Reablement & Rehabilitation at home	Monthly capacity. Number of new clients.	23	3 18	15	19	16	13	21	11	12	15	11	9		
Reablement & Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.		1 1	2	1	. 2	1	3	1	1	2	1	0		
Other short-term social care	Monthly capacity. Number of new clients.	14	4 10	7	5	8	9	5	6	10	13	4	9		

Demand - Step-up	Please enter re	efreshed expecte	ed no. of referra	ls:								
Service Type	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26
Social support (including VCS)												
Reablement & Rehabilitation at home	23	18	15	19	16	13	21	11	12	15	11	9
Reablement & Rehabilitation in a bedded setting	1	1	2	1	2	1	3	1	1	2	1	0
Other short-term social care	14	10	7	5	8	9	5	6	10	13	4	9