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 2. Cover

Version 1.1

Health and Wellbeing Board:	Middlesbrough
Completed by:	Kathryn Warnock
E-mail:	<u>kathryn.warnock@nhs.net</u>
Contact number:	07766554805
Has this report been signed off by (or on behalf of) the HWB at the time of	
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 Template

1 CSD Stop down

Selected Health and Wellbeing Board:

Middlesbrough

	_	apacity surplus (not including spot purchasing)																						
	Capacity su	ırplus (not in	cluding spo	t purchasing	()								Capacity surplus (including spot puchasing)											
Step-down 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)																								
	23	22	23	48	50	46	46	43	46	42	38	43	23	22	23	48	50	46	4	5 4	3 46	42	38	43
Short term domiciliary care (pathway 1)																								
	6	7	6	5 7	7 7	6	7	6	7	7	2	7	6	7	6	7	7	6		7	5 7	7 7	2	7
Reablement & Rehabilitation in a bedded setting (pathway 2)																								
	4	4	4	1 4	4	4	3	3	3	2	0	2	4	4	4	. 4	4	4	:	3	3	3 2	. 0	2
Other short term bedded care (pathway 2)																								
	C	0	0) (0	0	0	(0	0	0	0	0	0	0	c	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)	C	0	0) (0	0	0	(0	0	0	0	0	0	0	0	0	0) ()	0 (0	0	0

Average LoS/Contact Ho	urs pe	r episode of care
Full Year		Units
	12	Contact Hours per package
	14	Contact Hours per package
	25	Average LoS (days)
	23	Average LoS (days)
	0	Average LoS (days)

		Refreshed	planned cap	acity (not in	cluding spot p	ourchased cap	acity)	•					•	Capacity that you expect to secure through spot purchasing											
Capacity - Step-down																									
Service Area	Metric	Apr-25	May-25	Jun-25	Jul-25	Aug-25 S	ep-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.	66	67	66	91	91	89	91	89	91	91	86	6 91	0	0	0		0	0 0		0 (0		0 (0
Reablement & Rehabilitation at home (pathway 1)	Estimated 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 2	2											
Short term domiciliary care (pathway 1)	Monthly capacity. Number of new packages commenced.	76	79	76	79	79	76	79	76	79	79	70	0 79	0	0	0		0	0 0		0 () (0 (0
Short term domiciliary care (pathway 1)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	2 0.2												
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly capacity. Number of new packages commenced.	17	17	17	17	17	17	17	17	17	17	15	5 17	0	0	0		0	0 0		0 () (0 (0
Reablement & Rehabilitation in a bedded setting (pathway 2)	Estimated average time from referral to commencement of service (days) All packages (planned and spot purchased)	3	3	3	3	3	3	3	3	3	3	3	3 3	8											
Other short term bedded care (pathway 2)	Monthly capacity. Number of new packages commenced.	41	. 42	41	42	42	41	42	41	. 42	42	38	8 42	2 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)	2	2	2	2	2	2	2	2	. 2	2	2	2 2												
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.	0	0	0	0	0	0	0	C	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)	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 (

Demand - Step-down		Please ente	r refreshed e	xpected no.	of referrals:								
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	140	146	141	140	135	140	148	151	148	159	156	156
Reablement & Rehabilitation at home (pathway 1)	Total	43	45	43	43	41	43	45	46	45	49	48	48
	SOUTH TEES HOSPITALS NHS FOUNDATION TRUST OTHER	40 3	42 3	40 3	40 3	39 2	41 2	43 2	44 2	43 2	46 3	46 2	45 3
	(blank) (blank)												
Short term domiciliary care (pathway 1)	Total	70	72	70	72	72	70	72	70	72	72	68	72
	SOUTH TEES HOSPITALS NHS FOUNDATION TRUST OTHER	70 0	72 0	70 0	72 0	72 0	70 0	72 0	70 0	72 0	72 0	68 0	72 0
	(blank) (blank)												
Reablement & Rehabilitation in a bedded setting (pathway 2)	Total	13	13	13	13	13	13	14	14	14	15	15	15
	SOUTH TEES HOSPITALS NHS FOUNDATION TRUST	13	13	13	13	13	13	14	14	14	15	15	15
	OTHER (blank) (blank)	0	0	0	0	0	0	0	0	0	0	0	0
Other short term bedded care (pathway 2)	,												
	Total SOUTH TEES HOSPITALS NHS FOUNDATION TRUST	41 41	42	41 41	42 42	42 42	41 41	42 42	41 41	42	42 42	38	42
	OTHER	0	0	0	0	0	0	0	0	0	0	0	0
	(blank) (blank)												
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)													
(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Total SOUTH TEES 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
Tonger-term care nome pracement (pathway 3)		0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	

Better Care Fund 2025-26 Capacity & Demand Template

3.2. C&D Step-up

Selected Health and Wellbeing Board:

Middlesbrough

Step-up	Refreshed capacity 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)	0	0	0	0	0	0	0	0	0	0	0	0			
Reablement & Rehabilitation at home	22	22	22	21	21	21	21	21	21	21	19	21			
Reablement & Rehabilitation in a bedded setting	2	3	2	3	3	2	3	2	3	3	3	3			
Other short-term social care	0	0	0	0	0	0	0	0	0	0	0	0			

Average LoS/Contact Hours		
Full Year		Units
	0	Contact Hours
1	2	Contact Hours
2	5	Average LoS
	0	Contact Hours

. ,			Please enter refreshed expected capacity:													
Service Area Metric A		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.	C	0	0	0	0	0	0	C	0	0	0	0			
Reablement & Rehabilitation at home	Monthly capacity. Number of new clients.	42	43	42	41	41	40	41	40	41	41	37	41			
Reablement & Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.	17	18	17	18	18	17	18	17	18	18	17	18			
Other short-term social care	Monthly capacity. Number of new clients.	C	0	0	0	0	0	0	C	0	0	0	0			

Demand - Step-up	Please enter refreshed expected no. of referrals:													
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)	(0	0	0	0	0	0	0	0	0	0	0		
Reablement & Rehabilitation at home	20	21	20	20	20	19	20	19	20	20	18	20		
Reablement & Rehabilitation in a bedded setting	15	15	15	15	15	15	15	15	15	15	14	15		
Other short-term social care	(0	0	0	0	0	0	0	0	0	0	0		