Better Care Fund 2023-24 Capacity & Demand Refrresh

5. Capacity & Demand

Selected Health and Wellbeing Board: Trafford

Hospital Discharge	Previous plan					Refreshed capacity surplus. Not including spot purchasing					Refreshed capacity surplus (including spot puchasing)				
Capacity - Demand (positive is Surplus)	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Social support (including VCS) (pathway 0)	20	21	21	20	18	18	18	18	18	18	18	18	18	18	18
Reablement & Rehabilitation at home (pathway 1)	36	36	36	36	36	153	199	171	154	180	153	199	171	154	180
Short term domiciliary care (pathway 1)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reablement & Rehabilitation in a bedded setting (pathway 2)	36	36	36	36	36	36	36	36	36	36	37	37	37	37	37
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	42	45	45	45	45	37	37	37	37	37	43	43	43	43	43

Capacity - Hospital Discharge		Prepopulated from plan:					Refreshed planned capacity (not including spot purchased capacity					Capacity that you expect to secure through spot purchasing					Checklist Complete:
Service Area	Metric	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	
Social support (including VCS) (pathway 0)	Monthly capacity. Number of new clients.	32	33	33	32	30	30	30	30	30	30	0	0	0	0	0	Yes
Reablement & Rehabilitation at home (pathway 1)	Monthly capacity. Number of new clients.	76	76	76	76	76	292	355	355	337	355	0	0	0	0	0	Yes
Short term domiciliary care (pathway 1)	Monthly capacity. Number of new clients.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Yes
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly capacity. Number of new clients.	36	36	36	36	36	36	36	36	36	36	1	1	1	1	1	Yes
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Monthly capacity. Number of new clients.	42	45	45	45	45	37	37	37	37	37	6	6	6	6	6	Yes

Demand - Hospital Discharge		Prepopulated from plan:					Please enter refreshed expected no. of referrals:					
Pathway	Trust Referral Source	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	
Social support (including VCS) (pathway 0)	**Total**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	
	MANCHESTER UNIVERSITY NHS FOUNDATION TRUST	12	12	12	12	12	12	12	12	12	12	Yes
	(blank)											Yes
	(blank)											Yes
	(blank)											Yes
	(blank)											Yes
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	(blank)											Yes
Reablement & Rehabilitation at home (pathway 1)	**Total**	**40**	**40**	**40**	**40**	**40**	**139**	**156**	**184**	**183**	**175**	Yes
	MANCHESTER UNIVERSITY NHS FOUNDATION TRUST	40	40	40	40	40	139	156	184	183	175	Yes
	(blank)											Yes
	(blank)											Yes
	(blank)											Yes
	(blank)											Yes