

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 an 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.

Health and Wellbeing Board:	East Sussex
Completed by:	Sally Reed
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Contact number:	7825926603
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.

Better Care Fund 2025-26 Capacity & Demand Template

Selected Health and Wellbeing Board:

East Sussex

[illegible]

Average LOS/contact hours per episode of care	Full Year	Units
Contact hours per package	5	
Contact hours per package	5	
	32.3	Average LOS (days)
	32.3	Average LOS (days)
	32.3	Average LOS (days)

[illegible][illegible]

Better Care Fund 2025-26 Capacity & Demand Template

3.2. C&D Step-up

Selected Health and Wellbeing Board:

East Sussex

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	0	0	0	0	0	0	0	0	0	0	0	0
Reablement & Rehabilitation in a bedded setting	0	0	0	0	0	0	0	0	0	0	0	0
Other short-term social care	0	0	0	0	0	0	0	0	0	0	0	0

Average LoS/Contact Hours

Full Year	Units
10	Contact Hours
5	Contact Hours
8	Average LoS
0	Contact Hours

Capacity - Step-up

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.	17	17	17	17	17	17	17	17	17	17	17	17
Reablement & Rehabilitation at home	Monthly capacity. Number of new clients.	903	894	885	876	867	858	849	840	831	822	813	805
Reablement & Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.	19	19	19	19	19	19	19	19	19	19	19	19
Other short-term social care	Monthly capacity. Number of new clients.	0	0	0	0	0	0	0	0	0	0	0	0

Please enter refreshed expected capacity:

Demand - Step-up

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)	17	17	17	17	17	17	17	17	17	17	17	17
Reablement & Rehabilitation at home	903	894	885	876	867	858	849	840	831	822	813	805
Reablement & Rehabilitation in a bedded setting	19	19	19	19	19	19	19	19	19	19	19	19
Other short-term social care	0	0	0	0	0	0	0	0	0	0	0	0

Please enter refreshed expected no. of referrals: