

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.

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2. Cover

Version 1.1 unlocked



Health and Wellbeing Board:	West Berkshire
Completed by:	Kate Toone
E-mail:	kate.toone@westberkshire.gov.uk
Contact number:	01635 519819
Has this report been signed off by (or on behalf of) the HWB at the time of submission?	Yes

Better Care Fund 2025-26 Capacity & Demand Template

3.1. C&D Step-down

Selected Health and Wellbeing Board:

West Berkshire

Step-down	Capacity surplus (not including spot purchasing)												Capacity surplus (including spot purchasing)											
	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
Capacity - Demand (positive is Surplus)																								
Reablement & Rehabilitation at home (pathway 1)	-15	-29	-30	-41	-47	-24	-36	-24	-37	-19	-10	-20	19	11	11	13	-19	5	3	1	6	34	21	15
Short term domiciliary care (pathway 1)	-22	-15	-12	-28	-27	-17	-17	-12	-18	-20	-22	-23	0	3	1	-1	-2	0	-1	1	0	0	0	-1
Reablement & Rehabilitation in a bedded setting (pathway 2)	0	0	0	0	0	0	0	0	0	-10	-8	-2	0	0	0	0	0	0	0	0	0	-10	-8	-2
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	0	0	0	0
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	-10	-15	-11	-13	-18	-14	-20	-15	-12	-18	-21	-19	1	1	1	1	1	1	0	1	1	0	0	0

Average LoS/Contact Hours per episode of care	
Full Year	Units
14	Contact Hours per package
10	Contact Hours per package
	Average LoS (days)
	Average LoS (days)
42	Average LoS (days)

Capacity - Step-down		Refreshed planned capacity (not including spot purchased capacity)												Capacity that you expect to secure through spot purchasing											
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.	79	64	46	65	47	55	63	57	67	66	59	65	35	40	41	54	27	29	39	25	43	53	32	35
Reablement & Rehabilitation at home (pathway 1)	Estimated average time from referral to commencement of service (days). All packages (planned and spot purchased)	2	3	3	3	3	4	2	3	3	3	3	3												
Short term domiciliary care (pathway 1)	Monthly capacity. Number of new packages commenced.													22	18	13	27	25	17	16	13	18	20	22	22
Short term domiciliary care (pathway 1)	Estimated average time from referral to commencement of service (days). All packages (planned and spot purchased)	7	11	6	6	8	8	8	8	7	7	10	11												
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly capacity. Number of new packages commenced.	26	20	17	29	24	26	27	25	37	17	19	25												
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	2	3	1	2	4	3	3	2	2	2	2												
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 a longer-term care home placement (pathway 3)	Monthly capacity. Number of new packages commenced.													11	16	12	14	19	15	20	16	13	18	21	19
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)	27	24	21	19	19	17	16	51	17	11	16	20												

Demand - Step-down		Please enter refreshed expected 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	126	116	97	145	109	101	124	97	122	141	117	122
Reablement & Rehabilitation at home (pathway 1)	Total	94	93	76	106	94	79	99	81	104	85	69	85
	ROYAL BERKSHIRE NHS FOUNDATION TRUST	57	52	38	58	58	45	59	53	53	40	35	46
	OTHER	37	41	38	48	36	34	40	28	51	45	34	39
Short term domiciliary care (pathway 1)	Total	22	15	12	28	27	17	17	12	18	20	22	23
	ROYAL BERKSHIRE NHS FOUNDATION TRUST	9	7	6	12	15	5	5	7	7	12	7	9
	OTHER	13	8	6	16	12	12	12	5	11	8	15	14
Reablement & Rehabilitation in a bedded setting (pathway 2)	Total	26	20	17	29	24	26	27	25	37	27	27	27
	ROYAL BERKSHIRE NHS FOUNDATION TRUST	26	20	17	29	24	26	27	25	37	27	27	27
	OTHER	0	0	0	0	0	0	0	0	0	0	0	0
Other short term bedded care (pathway 2)	Total	0	0	0	0	0	0	0	0	0	0	0	0
	ROYAL BERKSHIRE NHS FOUNDATION TRUST												
	OTHER												
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Total	10	15	11	13	18	14	20	15	12	18	21	19
	ROYAL BERKSHIRE NHS FOUNDATION TRUST	7	6	3	6	9	6	12	7	5	3	3	6
	OTHER	3	9	8	7	9	8	8	8	7	15	18	13

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3.2. C&D Step-up

Selected Health and Wellbeing Board:

West Berkshire

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	-5	-4	-3	-4	-3	-4	-5	-4	-4	-4	-4	-3
Reablement & Rehabilitation in a bedded setting	1	1	0	0	0	0	1	1	0	0	0	1
Other short-term social care	181	170	139	154	141	166	162	136	182	196	169	159

Average LoS/Contact Hours	
Full Year	Units
	Contact Hours
	Contact Hours
	Average LoS
	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.	91	70	62	67	45	80	101	77	75	78	76	56
Reablement & Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.	1	1	0	0	0	0	1	1	0	0	0	1
Other short-term social care	Monthly capacity. Number of new clients.	181	170	139	154	141	166	162	136	182	196	169	159

[illegible]