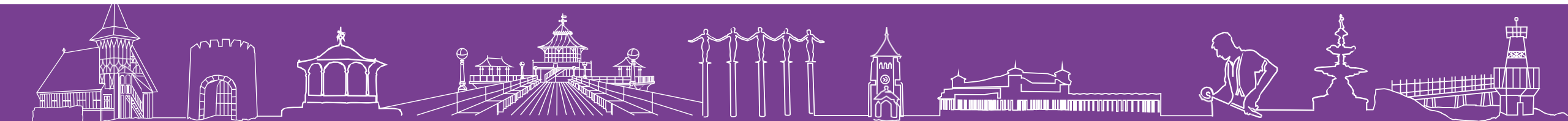


# Commissioning Strategy 2024-2031

## Adult Social Services and Housing Solutions

Teresa Stanley Head of Strategy and Commissioning  
ASH Panel meeting 03<sup>rd</sup> November 2023



# Purpose

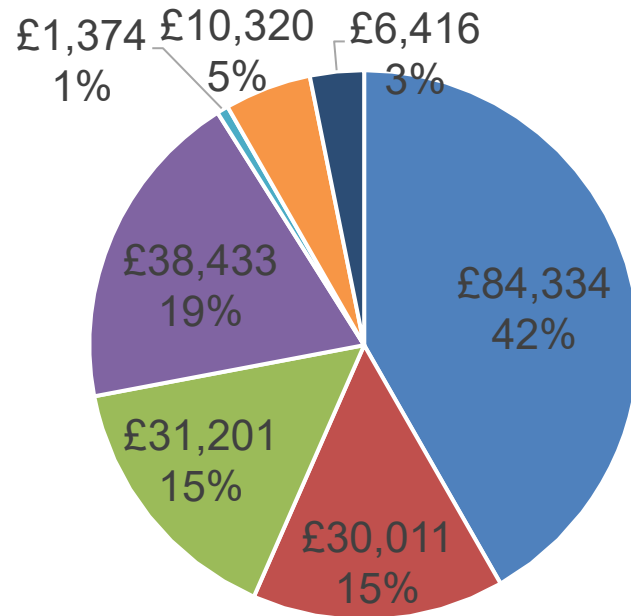
## Why do we need this strategy?

- We do not currently have an overarching commissioning strategy in ASS&H.
- The strategy defines our overall mission and vision, “To promote wellbeing by helping people in NS be as independent as possible for as long possible”.
- It will support the direction of travel for NSC to meet ASC needs in NS by commissioning external providers to deliver our responsibility for people eligible for care and support services.



# NSC Spend 2023/2024

**Our largest spend is on Adults at over £84m (42% of the total)**



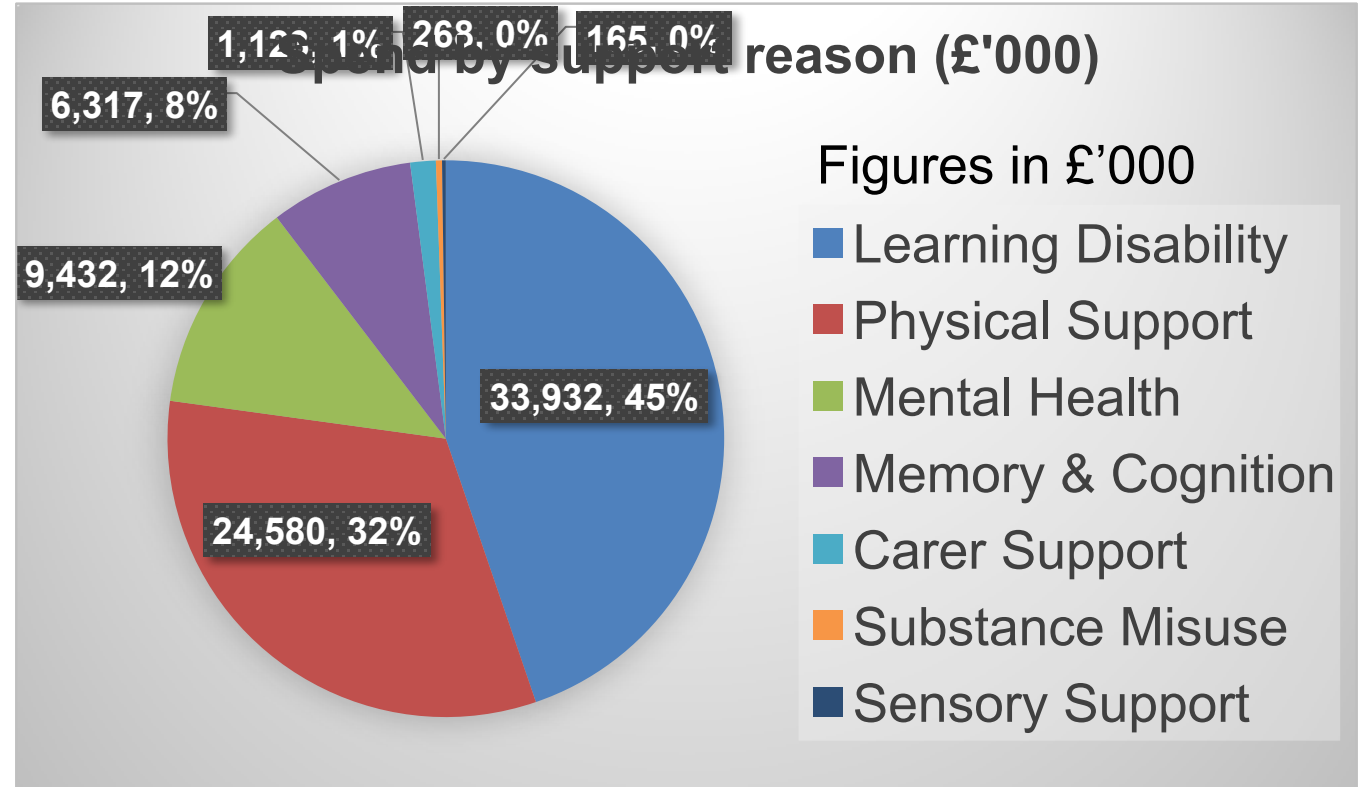
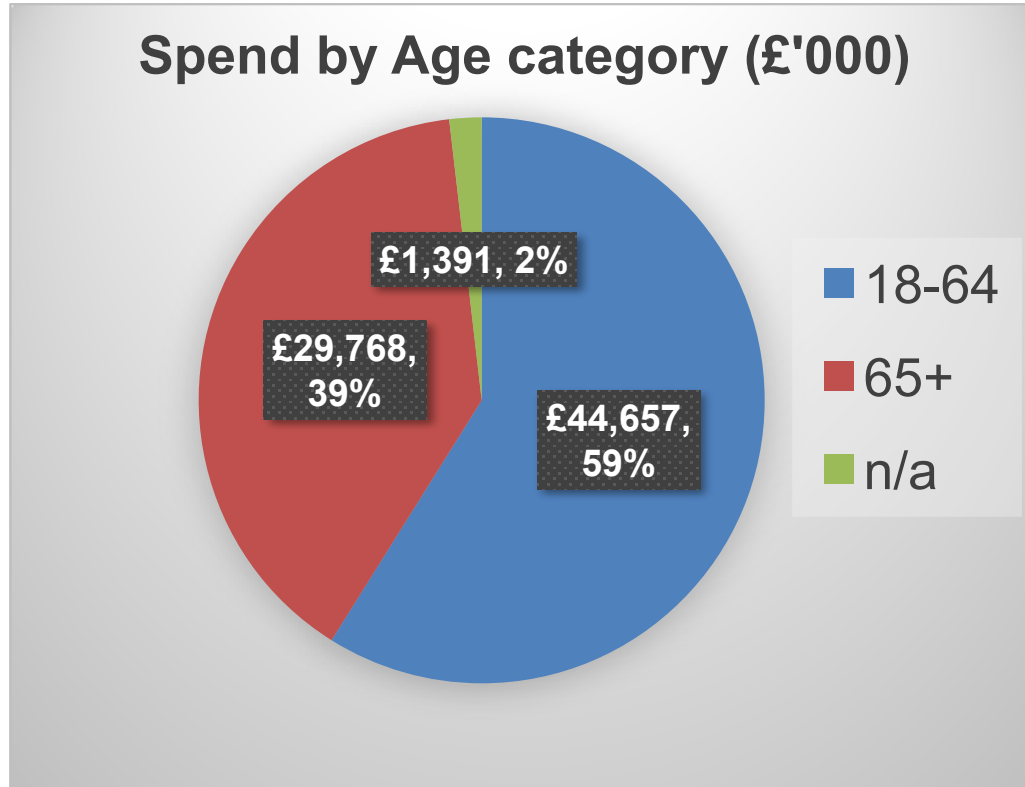
- Adult Social Services
- Children's Services
- Corporate Services
- Place Directorate
- Public Health & Reg Services
- Capital Financing
- Other, Conting, Precepts & Levies

Overall Revenue Budget 2023/24 - £202m



# Spend by age/support reason

Our commissioning spend is more than £100m gross (2023/2024)



# Adult SS Budget 2023/2024

ADULT SOCIAL SERVICES	Expenditure	Income	Net Budget
	£'000	£'000	£'000
Individual Care & Support Packages	99,135	(23,318)	75,817
Social Care Activities	15,746	(2,047)	13,699
Information & Early Intervention	1,622	(644)	978
Assistive Equipment & Technology	679	(340)	339
Commissioning & Service Strategy	6,352	(13,473)	(7,122)
Housing Services	1,841	(1,217)	624
<b>ADULT SOCIAL SERVICES TOTAL</b>	<b>125,374</b>	<b>(41,040)</b>	<b>84,334</b>

## Income Source £'000

Client Income	18,397
Health Contributions	4,699
Better Care Fund	6,754
BCF - D2A	1,375
iBCF	6,985
Hospital Discharge Grant	979
Social Care Grants	192
Housing Grants	914
Other	364
Use of Reserves	381
<b>Total</b>	<b>41,040</b>

The balance of over £84m is funded from Council Tax, Business Rates and other income from central government.



# Market Overview in NS

## Provision, Occupancy, and Fair Cost of Care

- Care homes and community based: dom/homecare; dementia; learning disabilities; mental health; physical and sensory disabilities; daycare; accommodation with support
- 93 care homes (76 *older people*; 29 *residential/nursing*; 37 *residential*; 17 <65s)
- 6 extra care schemes - 92% capacity
- 41 Supported living providers – 423 placements
- 48 homecare providers

Area	Prevalence of Residential Care	Prev. of Nursing Care
NS	54	49
Comparator average	46	45
England	45	46



# Market Overview in NS

## Provision, Occupancy, and the Fair Cost of Care

### Care Homes

- FCoC - low care home fee rates: need to rise (fee increases 2023/24 for nursing homes 9.65% using Market Sustainability and Improvement Fund)
- Issues with building environments (fabric and accessibility)
- Shortage of complex mental health and learning disability provision

### Community Care

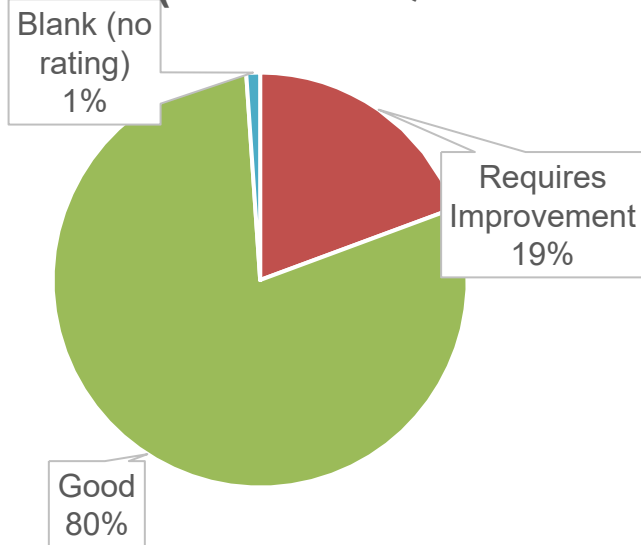
- Reablement and TEC used to bridge demand and support flexible discharge
- Dom/homecare rates risen by 9% in 2023/24
- Dementia pathway and other developments



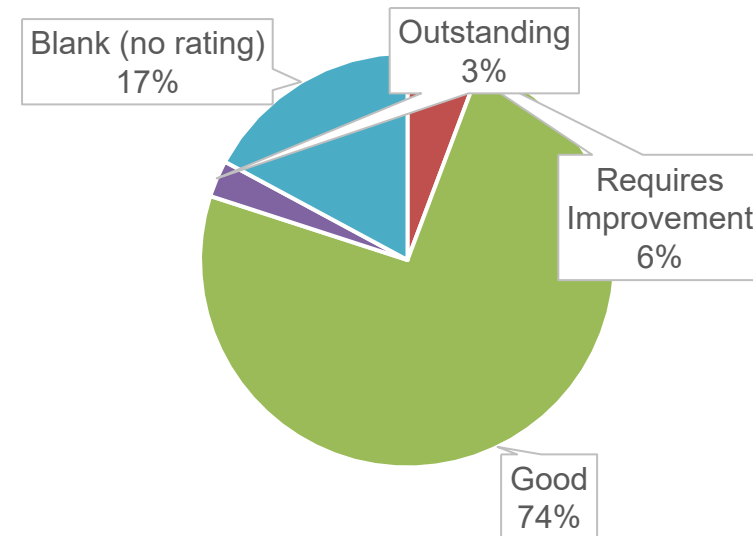
# CQC Ratings

## Care Homes and Domiciliary/Homecare Providers in NS

Residential Care Homes in NS  
August 2023 (Source CQC Website)



Community Care in NS  
August 2023 (Source CQC Website)



■ Inadequate ■ Requires Improvement ■ Good ■ Outstanding ■ Blank (no rating) ■ Inadequate ■ Requires Improvement ■ Good ■ Outstanding ■ Blank (no rating)





# Engagement

## Providers, People and Colleagues



Access Your Care  
Alive, Alliance Homes  
Alzheimer's Society  
Coffee and Chat  
Care Home Forum  
Chinese Wellbeing Society  
ConnectED  
CURO  
Disability Action Group  
Disability Disco @ Proud  
Freeways  
People First Speaking Up  
Surround

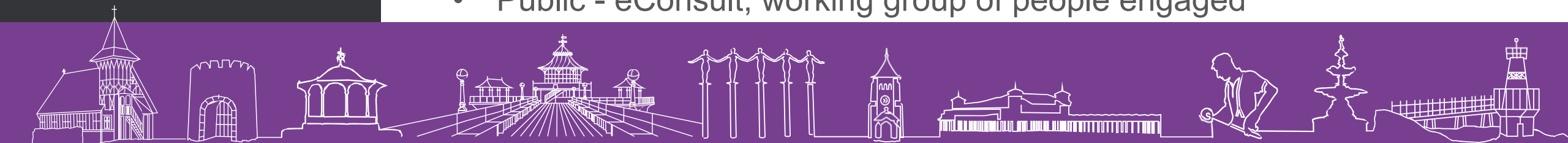
Adult Brokerage; ASC Governance and Policy Group; Business Intelligence; Care Connect; Carers Lead; Learning Disabilities Team; Connecting Lives; Continuing Health Care; Contracts and Commissioning; Customer Service; CQC Quality Assurance Programme Manager; Direct Payments Project Officer; Engagement and Participation Officer; Executive member; Finance; Health and Wellbeing Lead; ASC Heads of Service; Hospital Discharge; Housing / Housing with Support Leads; Inclusion Lead; Mental Health: NSC / Avon and Wiltshire Partnership Trust; Market Sustainability Plan; North and South Localities; North Somerset Together Lead; Policy and Strategy; Public Health; Researcher in Practice; Reviewing; Technology Enabled Care Lead; Transitions



# Engagement

## Governance Next Steps

- NSC - AS&H Policy & Scrutiny Panel, Executive Group (Dec '23), Staff Equality Group
- BNSSG - Weston, Worle and Villages and Woodspring Locality Partnerships
- Voluntary – VANS Voluntary Sector Forum, Healthwatch, Alliance Living Carers
- Public - eConsult, working group of people engaged



# Action Plan

## 38 different actions, including developing and implementing regional and local approaches to:

- Market sustainability, market failure and improvement
- Quality assurance and quality monitoring, market position statement
- Workforce and provider development, recruitment, retention and training
- TEC, support to live at home
- Communication and joint working (internally and externally, locally and system wide)
- Housing with support, legislative changes and a housing partnership





# Any Questions?

- Please get in touch if you would like to discuss the draft commissioning strategy or have any comments to make.
- [teresa.Stanley@n-somerset.gov.uk](mailto:teresa.Stanley@n-somerset.gov.uk)
- 07385515142
- [charlotte.badger@n-somerset.gov.uk](mailto:charlotte.badger@n-somerset.gov.uk)  
Policy and Strategy Development Officer
- 01275 888068 / 07385378489

