

## **2024 to 2025 MSIF Capacity Plan**

### **Version 1.0**

#### **Background and context**

As part of the conditions of the Market Sustainability and Improvement Fund (MSIF) in 2024 to 2025 (condition 4), local authorities are required to submit a Capacity Plan containing quantitative and qualitative data on adult social care capacity. Further details on grant conditions can be found in the published MSIF guidance:

<https://www.gov.uk/government/publications/market-sustainability-and-improvement-fund-2024-to-2025>

These plans will provide insight into local adult social care market capacity, and assurance that plans are in place to meet local need for different types of care. Unlike in 2023 to 2024, DHSC WILL publish a report in 2024 to 2025 summarising the key findings from the submissions. This report will be published alongside the data and information provided by local authorities in the quantitative and qualitative returns. As such, local authorities DO NOT have to publish their own MSIF Capacity Plan return for 2024 to 2025.

The MSIF capacity plans will report on activity and capacity for long-term (> 6 weeks) services only. Data on short term services will be collected via the Better Care Fund (BCF) capacity and demand plans. Local authorities are strongly encouraged to co-ordinate with the relevant integrated care boards through their local health and wellbeing board to ensure the information provided across both plans is consistent. As part of this return, local authorities will be asked to confirm that this co-ordination has taken place and the information is, to the best of their knowledge, consistent with what will be reported via the BCF.

#### **Instructions**

As set out in the published guidance, local authorities must use this template to report information on:

- **annualised commissioned totals for 2023 to 2024 for each service type.** This includes both the number of clients accessing long-term care during the year and the number of 'units' of each service type commissioned
- **best estimate of 2024 to 2025 annual commissioned total.** Local authorities are asked to report their best estimate of how much of each service type they expect to commission across 2024 to 2025
- **best estimate of 2024 to 2025 commissioned total by quarter.** To aid with 'in year' comparisons with Client Level Data (CLD), local authorities are asked to report their best estimate of the care they expect to commission across 2024 to 2025 broken down by quarter
- **how the local authority expects to commission this care.** For each service, local authorities are asked to select a banded estimate that best approximates the percentage of total care they expect to commission according to different commissioning methods
- **best estimate of available capacity across 2024 to 2025.** For each service type, local authorities are required to report their best estimate of the maximum capacity in their market that is available to the local authority in line with current commissioning practices

- **estimated percentage of available capacity that local authorities expect to use.** Local authorities are asked to select the option that best describes their capacity situation for each service type

- **best estimate of capacity situation in each quarter of 2024 to 2025.** Local authorities are asked to select the option that best describes their expected capacity situation in each quarter of 2024 to 2025

Further details on each of the required pieces of information, including definitions can be found on the following tab.

Local authorities must use this Excel template to report the required information to DHSC by **11:59pm on 10 June 2024**. This reporting template should be submitted to the department by emailing **MSIFCorrespondence@dhsc.gov.uk**. Further qualitative information will be collected in a separate template. Any questions regarding the data, template or submission process should be directed to **MSIFCorrespondence@dhsc.gov.uk**.

**Conditions and data validation**

This template makes use of data validation checks to ensure that returns have provided the required information. In order for the return to meet the reporting requirements of the department, it must meet all of the conditions set out below. The coloured box beside each condition will turn green if the condition is met and remain red if it is not. If a return has not met a given condition, the local authority will be asked to explain why they were not able to provide the required piece of information and may be asked to resubmit.

**Condition**

**Has the condition been met?**

**General information (Question 1-3)**

Has a local authority been selected?	Yes
Has a name and email address been provided?	Yes
Has the local authority confirmed that they co-ordinated with their local health and wellbeing board to ensure the information provided is consistent with that returned via the BCF?	Yes

**2023 to 2024 annual commissioned totals (Question 4)**

Has the required information for the number of clients accessing the following types of care been provided?	
Long Term Support - Nursing; 65+	Yes
Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Total); 65+	Yes
Long Term Support - Community (Home Support); 65+	Yes
Long Term Support - Community (Supported Living); 65+	Yes
Long Term Support - Community (Total); 18-64	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes
Has the required information for the number of bed weeks/contact hours/placements commissioned for the following types of care been provided?	
Long Term Support - Nursing; 65+	Yes

Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Home Support); 65+	Yes
Long Term Support - Community (Supported Living); 65+	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes

**2024 to 2025 expected commissioned totals (Question 5)**

Has the required information for the number of clients expected to access the following types of care been provided?	
Long Term Support - Nursing; 65+	Yes
Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Total); 65+	Yes
Long Term Support - Community (Home Support); 65+	Yes
Long Term Support - Community (Supported Living); 65+	Yes
Long Term Support - Community (Total); 18-64	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes
Has the required information for the number of bed weeks/contact hours/placements expected to be commissioned for the following types of care been provided?	
Long Term Support - Nursing; 65+	Yes
Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Home Support); 65+	Yes
Long Term Support - Community (Supported Living); 65+	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes

**Expected commissioning methods (Question 6)**

Has the required information for how the local authority expects to commission care (in terms of the number of clients accessing care) for the following types of care been provided?	
Long Term Support - Nursing; 65+	Yes
Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Total); 65+	Yes
Long Term Support - Community (Home Support); 65+	Yes
Long Term Support - Community (Supported Living); 65+	Yes

Long Term Support - Community (Total); 18-64	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes
Has the required information for how the local authority expects to commission care (in terms of the number of bed weeks/contact hours/placements commissioned) for the following types of care been provided?	
Long Term Support - Nursing; 65+	Yes
Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Home Support); 65+	Yes
Long Term Support - Community (Supported Living); 65+	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes

**2024 to 2025 expected commissioned totals broken down by quarter (Question 7)**

Has the required information for the number of clients expected to access the following types of care by quarter been provided?	
Long Term Support - Nursing; 65+	Yes
Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Total); 65+	Yes
Long Term Support - Community (Home Support); 65+	Yes
Long Term Support - Community (Supported Living); 65+	Yes
Long Term Support - Community (Total); 18-64	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes
Has the required information for the number of bed weeks/contact hours/placements expected to be commissioned for the following types of care by quarter been provided?	
Long Term Support - Nursing; 65+	Yes
Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Home Support); 65+	Yes
Long Term Support - Community (Supported Living); 65+	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes

**2024 to 2025 estimated available capacity (Question 8)**

Has the required information for the maximum number of supported potential clients with the following types of care been provided?	
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Long Term Support - Nursing; 65+	Yes
Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Total); 65+	Yes
Long Term Support - Community (Home Support); 65+	Yes
Long Term Support - Community (Supported Living); 65+	Yes
Long Term Support - Community (Total); 18-64	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes
Has the required information for the maximum number of bed weeks/contact hours/placements available for the following types of care been provided?	
Long Term Support - Nursing; 65+	Yes
Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Home Support); 65+	Yes
Long Term Support - Community (Supported Living); 65+	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes

**2024 to 2025 expected capacity situation (Question 9)**

Has an option describing the expected capacity situation for the following service types (in terms of the number of clients accessing care) been selected?	
Long Term Support - Nursing; 65+	Yes
Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Total); 65+	Yes
Long Term Support - Community (Home Support); 65+	Yes
Long Term Support - Community (Supported Living); 65+	Yes
Long Term Support - Community (Total); 18-64	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes
Has an option describing the expected capacity situation for the following service types (in terms of the number of bed weeks/contact hours/placements commissioned) been selected?	
Long Term Support - Nursing; 65+	Yes
Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Home Support); 65+	Yes

Long Term Support - Community (Supported Living); 65+	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes

**2024 to 2025 expected capacity situation by quarter (Question 10)**

Has an option describing the expected capacity situation in each quarter for the following service types been selected?	
Long Term Support - Nursing; 65+	Yes
Long Term Support - Nursing; 18-64	Yes
Long Term Support - Residential; 65+	Yes
Long Term Support - Residential; 18-64	Yes
Long Term Support - Community (Total); 65+	Yes
Long Term Support - Community (Home Support); 65+	Yes
Long Term Support - Community (Supported Living); 65+	Yes
Long Term Support - Community (Total); 18-64	Yes
Long Term Support - Community (Home Support); 18-64	Yes
Long Term Support - Community (Supported Living); 18-64	Yes

<b>Have all the conditions been met?</b>	Yes
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## Market Sustainability and Improvement Fund (MSIF) 2024 to 2025: information to be reported by each local authority

### Overall guidance

Local authorities should complete the template on the following tab to report the data required as part of the MSIF Capacity Plans. In order to meet the data validation conditions on the previous tab, information must be entered into all yellow cells. Grey cells will be automatically populated given the information provided by the local authority.

### Services collected

To build a holistic view of available capacity and potential challenges, local authorities must report data for the following **long-term** service types. The service types included and their definitions match those that the local authority reports as part of the existing annual Short and Long Term (SALT) data collection and through CLD:

- Long Term Support - Nursing; 65+
- Long Term Support - Nursing; 18-64
- Long Term Support - Residential; 65+
- Long Term Support - Residential; 18-64
- Long Term Support - Community (Total); 65+
  - Long Term Support - Community (Home Support); 65+
  - Long Term Support - Community (Supported Living); 65+
- Long Term Support - Community (Total); 18-64
  - Long Term Support - Community (Home Support); 18-64
  - Long Term Support - Community (Supported Living); 18-64

### Guidance on extra care housing

In order to align with existing guidance on Client Level Data, care provided as part of an extra care housing scheme should be recorded under the "Community (Supported Living)" category.

If additional home care/domiciliary care is provided alongside extra care housing, then this should be mapped to the "Community (Home Support)" category. Therefore, an individual in receipt of extra care housing with home care should be recorded as a client accessing care in both the Community (Supported Living) and Community (Home Support) categories.

### Units collected

For each service type, local authorities must report data on:

a) The total number of clients accessing long term care during the relevant financial year (or quarter in Question 7). This matches with what local authorities already report as part of the existing SALT data collection (see LTS001A of the existing SALT return) and provides a 'common currency' across service types.

b) The number of 'units' of each type of care commissioned during the relevant year or quarter. Please note that 'commissioned totals' refers to the number of cases that were live or open at any point during the year 2023 to 2024 (for example, March 2023 to June 2023, July 2023 to November 2023 and December 2023 to May 2024). This provides information on the actual commissioned units specific to each service type. Unit definitions for each service type can be found below:

- for **residential** and **nursing** services, the unit is the number of **bed weeks** commissioned during the year or quarter.

- for Community (**Home Support**), the unit is the total number of **contact hours** commissioned during the year or quarter

- for Community (**Supported Living**), the unit is the number of **placements** commissioned during the year or quarter

#### **Exclusions:**

- individuals who are self-funding their care but are commissioning via the local authority should be EXCLUDED from the data provided

- please leave any missing data cells blank. For example, do not attempt to enter '0' or 'N/A' but do leave a comment in the relevant row stating that the required data is not available

#### **Guidance on individual questions**

##### **Question 1:**

No further guidance, please select local authority from the drop down menu.

##### **Question 2:**

Note that the email address provided here will be the one DHSC will contact for any queries relating to this return.

##### **Question 3:**

Confirmation that local authority has co-ordinated with their health and wellbeing board to ensure the information provided in this return is consistent with that provided on short-term care via the BCF.

##### **Question 4:**

Report the annual commissioned totals in 2023 to 2024 for each long-term service type, both in terms of clients supported and number of units.



**Question 5:**

Report your best estimate of the **activity you expect to commission in 2024 to 2025** for each service type, both in terms of clients supported and number of units.

To reach this estimate, make use of any relevant intelligence, information and reasonable assumptions available.

Once again, 'commissioned totals' refers to the number of cases that are expected to be live or open at any point during the year 2024 to 2025.

Local authorities should use the comment box provided to set out any relevant context, information or limitations regarding their estimate (for example, a summary of any data or intelligence that their estimate is based on).

**Question 6:**

Use the bandings provided (e.g. 0%, 1% to 10%, 11% to 20%) to report your best estimate of the proportion of total care you expect to commission (as reported in Question 5) through the following methods:

- a structured contractual arrangement (for example, lead care home provider for each zone)
- block contracts or purchasing
- spot purchasing (for example, through a framework or dynamic purchasing system)
- in-house provision
- other methods

**Question 7:**

Report your best estimate of the activity you expect to commission in each quarter of 2024 to 2025 for each service type.

To better monitor the information provided by each local authority during the year, the department will be comparing expected levels of activity reported in the Capacity Plan with actual activity as reported in CLD. Since CLD is reported quarterly, to aid these comparisons, local authorities are asked to report their best estimate of the care they expect to commission in 2024 to 2025 broken down by quarter.

To reach this estimate, local authorities should make use of any relevant intelligence, information and reasonable assumptions available. This could include historic data or patterns on how activity does or does not vary across the year.

Local authorities should note that since the same individual can receive support in multiple quarters, when it comes to numbers of clients supported, we would not necessarily expect the figures provided here to sum to the total provided in Question 4. In contrast, since a 'bed week' or 'contact hour' can only be delivered in a single quarter, we would expect the data provided on those metrics for each quarter to sum to the expected annual total reported in Question 5.

**Question 8:**

Report your best estimate of the total capacity that is available to the local authority across 2024 to 2025 in line with current commissioning practices for each service type.

For numbers of clients, this is the maximum number of clients that could be supported during 2024 to 2025 given existing and available local capacity. For units of care, this is the maximum number of bed weeks/contact hours/placements that are available and affordable across 2024 to 2025.

Local authorities should include existing and available capacity outside the local authority boundary, provided it is in line with current commissioning practices.

As above, local authorities should use reasonable assumptions, relevant intelligence and local knowledge to report their best estimate.

In cases where the same 'unit' of care could be used across multiple service types (for example, dual registration where the same 'bed weeks' could be used for either residential or nursing), local authorities should make their own estimate of how they expect to use this capacity.

**Question 9:**

From the drop down menu, select the option that best describes your expected capacity situation across 2024 to 2025 for each service type.

The options combine a banded estimate of the percentage of available capacity that local authorities expect to use and a qualitative description of the capacity situation. The options provided are as follows:

A: >100% - Expected activity exceeds expected available capacity and situation means most people have to wait for support and/or receive alternative support.

B: 95% to 100% - Expected activity is close to expected available capacity and situation means people have to occasionally wait for support and/or receive alternative support (for example, due to specific needs, location, particular times of year and so on).

C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).

D: 80% to 90% - Expected activity is lower than expected available capacity, meaning there is often choice for people about their service/provider.

E: <80% - Expected activity is substantially lower than expected available capacity, meaning there is 'over-supply' and choice for people accessing support and commissioners.

Please note that the selected banded estimate of the percentage of available capacity that local authorities expect to use should reflect the estimates provided for Question 5 (activity you expect to commission) and Question 8 (capacity you expect to be available). For example, if you reported that you expect to commission 65+ nursing services for 120 clients in Question 5 and that you have capacity to support 100 clients in Question 8, then you should choose response A (>100%) in Question 9.

**Question 10:**

From the drop down menu, select the option that best describes your expected capacity situation in each quarter of 2024 to 2025.

The options provided are the same as those in Question 9.

Selecting the same option in each quarter as in Question 9 is acceptable. This question is designed to give local authorities the opportunity to indicate whether they expect their capacity situation in a given service type to vary or change during the year.

**(Optional) Comment box:**

Please use the box to provide any further comments you wish to include on your return.

**Market Sustainability and Improvement Fund (MSIF) 2024 to 2025: Information to be reported by each local authority**

**MSIF Capacity Plan template**

(1) Please choose your local authority from the drop down menu below.

Description	Data item
Local authority name	Sefton

(2) Please enter the details of the person completing this return.

Description	Data item
Name	Neil Watson
Email address	Neil.Watson@sefton.gov.uk

(3) Please confirm that you have co-ordinated with your local health and wellbeing board on this return and that, to the best of your knowledge, the information provided is consistent with what will be provided on short term care via the BCF.

Description	Data item
Please select response	Yes - we have co-ordinated to ensure the information is consistent

(4) Please report annual commissioned totals for 2023 to 2024 for the following long term service types.

Service type	Unit of measurement	2023 to 2024 annual commissioned total	Comments
Long Term Support - Nursing; 65+	Number of clients accessing long term support during the year	445	
	Number of bed weeks commissioned during the year	16,976.0	
Long Term Support - Nursing; 18-64	Number of clients accessing long term support during the year	92	
	Number of bed weeks commissioned during the year	3,915.0	
Long Term Support - Residential; 65+	Number of clients accessing long term support during the year	1,040	
	Number of bed weeks commissioned during the year	38,998.6	
Long Term Support - Residential; 18-64	Number of clients accessing long term support during the year	171	
	Number of bed weeks commissioned during the year	7,559.3	
Long Term Support - Community (Total); 65+	Number of clients accessing long term support during the year	2,050	
Long Term Support - Community (Home Support); 65+	Number of clients accessing long term support during the year	1,702	
	Number of contact hours commissioned during the year	807,308.0	
Long Term Support - Community (Supported Living); 65+	Number of clients accessing long term support during the year	121	
	Number of placements commissioned during the year	121.0	
Long Term Support - Community (Total); 18-64	Number of clients accessing long term support during the year	1,813	
Long Term Support - Community (Home Support); 18-64	Number of clients accessing long term support during the year	599	
	Number of contact hours commissioned during the year	446,966.4	
Long Term Support - Community (Supported Living); 18-64	Number of clients accessing long term support during the year	504	
	Number of placements commissioned during the year	504.0	

(5) Please report your best estimate of the activity you expect to commission in 2024 to 2025 for the following long term service types.

Service type	Unit of measurement	Best estimate of 2024 to 2025 annual commissioned total	Comments
Long Term Support - Nursing; 65+	Number of clients accessing long term support during the year	427	4% reduction
	Number of bed weeks commissioned during the year	16,297.0	
Long Term Support - Nursing; 18-64	Number of clients accessing long term support during the year	88	4% reduction
	Number of bed weeks commissioned during the year	3,758.0	
Long Term Support - Residential; 65+	Number of clients accessing long term support during the year	978	6% reduction
	Number of bed weeks commissioned during the year	36,658.6	
Long Term Support - Residential; 18-64	Number of clients accessing long term support during the year	161	6% reduction
	Number of bed weeks commissioned during the year	7,106.0	
Long Term Support - Community (Total); 65+	Number of clients accessing long term support during the year	2,255	
Long Term Support - Community (Home Support); 65+	Number of clients accessing long term support during the year	1,770	4% increase
	Number of contact hours commissioned during the year	839,600.4	
Long Term Support - Community (Supported Living); 65+	Number of clients accessing long term support during the year	125	3% increase
	Number of placements commissioned during the year	125.0	
Long Term Support - Community (Total); 18-64	Number of clients accessing long term support during the year	1,994	
Long Term Support - Community (Home Support); 18-64	Number of clients accessing long term support during the year	623	4% increase
	Number of contact hours commissioned during the year	464,845.0	
Long Term Support - Community (Supported Living); 18-64	Number of clients accessing long term support during the year	519	3% increase
	Number of placements commissioned during the year	519.0	

(6) For each service type, use the bandings provided to indicate the proportion of the overall care and support provision you expect to commission through the following methods.

Service type	Unit of measurement	Structured contractual arrangement	Proportion of overall care and support commissioned via:			
			Block purchasing	Spot purchasing	In-house	Other means
Long Term Support - Nursing; 65+	Number of clients accessing long term support during the year	0%	0%	91-100%	0%	0%
	Number of bed weeks commissioned during the year	0%	0%	91-100%	0%	0%
Long Term Support - Nursing; 18-64	Number of clients accessing long term support during the year	0%	0%	91-100%	0%	0%

	Number of bed weeks commissioned during the year	0%	0%	91-100%	0%	0%
Long Term Support - Residential; 65+	Number of clients accessing long term support during the year	0%	1-10%	91-100%	0%	0%
	Number of bed weeks commissioned during the year	0%	1-10%	91-100%	0%	0%
Long Term Support - Residential; 18-64	Number of clients accessing long term support during the year	0%	1-10%	91-100%	0%	0%
	Number of bed weeks commissioned during the year	0%	1-10%	91-100%	0%	0%
Long Term Support - Community (Total); 65+	Number of clients accessing long term support during the year	21-30%	1-10%	61-70%	0%	0%
Long Term Support - Community (Home Support); 65+	Number of clients accessing long term support during the year	21-30%	1-10%	61-70%	0%	0%
	Number of contact hours commissioned during the year	21-30%	1-10%	61-70%	0%	0%
Long Term Support - Community (Supported Living); 65+	Number of clients accessing long term support during the year	0%	1-10%	91-100%	0%	0%
	Number of placements commissioned during the year	0%	1-10%	91-100%	0%	0%
Long Term Support - Community (Total); 18-64	Number of clients accessing long term support during the year	21-30%	1-10%	61-70%	0%	0%
Long Term Support - Community (Home Support); 18-64	Number of clients accessing long term support during the year	21-30%	1-10%	61-70%	0%	0%
	Number of contact hours commissioned during the year	21-30%	1-10%	61-70%	0%	0%
Long Term Support - Community (Supported Living); 18-64	Number of clients accessing long term support during the year	0%	1-10%	91-100%	0%	0%
	Number of placements commissioned during the year	0%	1-10%	91-100%	0%	0%

Note: the sum of the proportions for each service type should not exceed 100%.

(7) Report your best estimate of the activity you expect to commission in each quarter of 2024 to 2025 for each service type.

Service type	Unit of measurement	Best estimate of quarter 1 commissioned total (Apr-Jun 2024)	Best estimate of quarter 2 commissioned total (Jul-Sep 2024)	Best estimate of quarter 3 commissioned total (Oct-Dec 2024)	Best estimate of quarter 4 commissioned total (Jan-Mar 2025)
Long Term Support - Nursing; 65+	Number of clients accessing long term support during the quarter	332	361	356	350
	Number of bed weeks commissioned during the quarter	4,113.7	4,460.2	4,341.5	4,060.7
Long Term Support - Nursing; 18-64	Number of clients accessing long term support during the quarter	74	77	78	79
	Number of bed weeks commissioned during the quarter	930.3	993.3	993.7	997.6
Long Term Support - Residential; 65+	Number of clients accessing long term support during the quarter	786	814	803	779
	Number of bed weeks commissioned during the quarter	9,665.7	10,044.3	9,930.3	9,358.3
Long Term Support - Residential; 18-64	Number of clients accessing long term support during the quarter	141	142	145	149
	Number of bed weeks commissioned during the quarter	1,824.8	1,899.0	1,900.6	1,934.8
Long Term Support - Community (Total); 65+	Number of clients accessing long term support during the quarter	1,788	1,832	1,794	1,713
Long Term Support - Community (Home Support); 65+	Number of clients accessing long term support during the quarter	1,386	1,421	1,395	1,325
	Number of contact hours commissioned during the quarter	198,605.6	208,062.0	204,622.2	196,018.2
Long Term Support - Community (Supported Living); 65+	Number of clients accessing long term support during the quarter	114	116	118	110
	Number of placements commissioned during the quarter	114.3	116.4	118.5	110.2
Long Term Support - Community (Total); 18-64	Number of clients accessing long term support during the quarter	1,817	1,812	1,807	1,807
Long Term Support - Community (Home Support); 18-64	Number of clients accessing long term support during the quarter	541	540	545	540
	Number of contact hours commissioned during the quarter	112,940.2	116,737.6	117,308.0	117,859.2
Long Term Support - Community (Supported Living); 18-64	Number of clients accessing long term support during the quarter	486	489	488	490
	Number of placements commissioned during the quarter	486.2	489.3	488.2	490.3

(8) Provide your best estimate of the total capacity that is available to the local authority across 2024 to 2025 in line with current commissioning practices for each service type (Column C).

(9) From the drop down menu, select the option that best describes the % of available capacity you expect to use and your capacity situation in 2024 to 2025 for each service type (Column D).

Service type	Unit of measurement	Best estimate of maximum available capacity in 2024 to 2025	% of capacity expected to be used: please select the option that best describes your situation
Long Term Support - Nursing; 65+	Maximum number of potential supported clients for 2024 to 2025	450	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
	Maximum total available bed weeks for 2024 to 2025	17,182.0	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
Long Term Support - Nursing; 18-64	Maximum number of potential supported clients for 2024 to 2025	92	B: 95% to 100% - Expected activity is close to expected available capacity and situation means people have to occasionally wait for support and/or receive alternative support (for example due to specific needs, location, particular times of year and so on).

			B: 95% to 100% - Expected activity is close to expected available capacity and situation means people have to occasionally wait for support and/or receive alternative support (for example due to specific needs, location, particular times of year and so on).
	Maximum total available bed weeks for 2024 to 2025	3,937.0	
Long Term Support - Residential; 65+	Maximum number of potential supported clients for 2024 to 2025	1,058	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
	Maximum total available bed weeks for 2024 to 2025	37,649.0	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
Long Term Support - Residential; 18-64	Maximum number of potential supported clients for 2024 to 2025	165	B: 95% to 100% - Expected activity is close to expected available capacity and situation means people have to occasionally wait for support and/or receive alternative support (for example due to specific needs, location, particular times of year and so on).
	Maximum total available bed weeks for 2024 to 2025	7,300.0	B: 95% to 100% - Expected activity is close to expected available capacity and situation means people have to occasionally wait for support and/or receive alternative support (for example due to specific needs, location, particular times of year and so on).
Long Term Support - Community (Total); 65+	Maximum number of potential supported clients for 2024 to 2025	2,467	E: <80% - Expected activity is substantially lower than expected available capacity, meaning there is 'over-supply' and choice for people accessing support and commissioners.
Long Term Support - Community (Home Support); 65+	Maximum number of potential supported clients for 2024 to 2025	1,936	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
	Maximum total available contact hours for 2024 to 2025	918,439.0	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).

Long Term Support - Community (Supported Living); 65+	Maximum number of potential supported clients for 2024 to 2025	133	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
	Maximum total available placements for 2024 to 2025	133.0	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
Long Term Support - Community (Total); 18-64	Maximum number of potential supported clients for 2024 to 2025	2,181	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
Long Term Support - Community (Home Support); 18-64	Maximum number of potential supported clients for 2024 to 2025	681	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
	Maximum total available contact hours for 2024 to 2025	508,494.0	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
Long Term Support - Community (Supported Living); 18-64	Maximum number of potential supported clients for 2024 to 2025	552	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
	Maximum total available placements for 2024 to 2025	552.0	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).

(10) From the drop-down menu, select the option that best describes the % of available capacity you expect to use and your expected capacity situation for each service type in each quarter of 2024 to 2025.

Service type	Select the option that best describes your capacity situation in:			
	Quarter 1 of 2024 to 2025 (Apr-Jun 2024)	Quarter 2 of 2024 to 2025 (Jul-Sep 2024)	Quarter 3 of 2024 to 2025 (Oct-Dec 2024)	Quarter 4 of 2024 to 2025 (Jan-Mar 2025)
Long Term Support - Nursing; 65+	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).	B: 95% to 100% - Expected activity is close to expected available capacity and situation means people have to occasionally wait for support and/or receive alternative support (for example due to specific needs, location, particular times of year and so on).	B: 95% to 100% - Expected activity is close to expected available capacity and situation means people have to occasionally wait for support and/or receive alternative support (for example due to specific needs, location, particular times of year and so on).	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).





Long Term Support - Community (Total); 18-64	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).	B: 95% to 100% - Expected activity is close to expected available capacity and situation means people have to occasionally wait for support and/or receive alternative support (for example due to specific needs, location, particular times of year and so on).	B: 95% to 100% - Expected activity is close to expected available capacity and situation means people have to occasionally wait for support and/or receive alternative support (for example due to specific needs, location, particular times of year and so on).	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
Long Term Support - Community (Home Support); 18-64	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).	B: 95% to 100% - Expected activity is close to expected available capacity and situation means people have to occasionally wait for support and/or receive alternative support (for example due to specific needs, location, particular times of year and so on).	B: 95% to 100% - Expected activity is close to expected available capacity and situation means people have to occasionally wait for support and/or receive alternative support (for example due to specific needs, location, particular times of year and so on).	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).
Long Term Support - Community (Supported Living); 18-64	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).	C: 90% to 95% - Expected activity broadly matches expected available capacity, with some choice and only occasionally waits (Neutral option).

**(Optional)** Please use the box below to provide any further comments you wish to include as part of your return (maximum 1,000 characters).