

**Reference:** FOI. ICB-2526/335

**Subject:** Community Services Spend

*I can confirm that the ICB does hold some of the information requested; please see responses below:*

| QUESTION   | RESPONSE   |                    |                    |              |              |                 |   |   |   |              |                  |                  |                  |  |              |              |              |               |   |   |   |   |            |            |            |                           |             |             |             |              |                    |                    |                    |
|--|--|--------------------|--------------------|--------------|--------------|-----------------|---|---|---|--------------|------------------|------------------|------------------|--|--------------|--------------|--------------|---------------|---|---|---|---|------------|------------|------------|---------------------------|-------------|-------------|-------------|--------------|--------------------|--------------------|--------------------|
| <p>The ICB's total spend on the following areas of care for each of the financial years <b>2022/23, 2023/24 and 2024/25:</b></p> <ul style="list-style-type: none"> <li>• Hospice care (for both children and adults)</li> <li>• Community Health services - District Nursing</li> <li>• Community Health services - Children's Health Services</li> <li>• Community Health services - Community Speech and Language Therapy</li> <li>• Community Health services - Falls prevention services</li> <li>• Community Health services - School health services</li> <li>• Community Health services - Sexual Health services</li> </ul> | <p>The information regarding both Adults and Children's Hospices is quoted below:</p> <table border="1"> <thead> <tr> <th></th> <th>22/23 Actual</th> <th>23/24 Actual</th> <th>24/25 Actual</th> </tr> </thead> <tbody> <tr> <td><b>Hospices</b></td> <td>£</td> <td>£</td> <td>£</td> </tr> <tr> <td><b>Total</b></td> <td><b>4,353,635</b></td> <td><b>4,528,150</b></td> <td><b>5,275,986</b></td> </tr> </tbody> </table> <p>BNSSG ICB contractually commission Community Services for both Adults and Children from Sirona care and health CIC. The information below outlines the overall figures for all their services.</p> <p>We advise you to contact Sirona directly for the specific service elements of spend - <a href="mailto:Sirona.hello@nhs.net">Sirona.hello@nhs.net</a></p> <table border="1"> <thead> <tr> <th></th> <th>22/23 Actual</th> <th>23/24 Actual</th> <th>24/25 Actual</th> </tr> </thead> <tbody> <tr> <td><b>Sirona</b></td> <td>£</td> <td>£</td> <td>£</td> </tr> <tr> <td>Sirona - Childrens Community HP Non-camhs</td> <td>18,845,622</td> <td>17,684,620</td> <td>18,865,827</td> </tr> <tr> <td>Sirona - Adults Community</td> <td>129,240,130</td> <td>133,882,215</td> <td>160,209,260</td> </tr> <tr> <td><b>Total</b></td> <td><b>148,085,752</b></td> <td><b>151,566,835</b></td> <td><b>179,075,087</b></td> </tr> </tbody> </table> |                    | 22/23 Actual       | 23/24 Actual | 24/25 Actual | <b>Hospices</b> | £ | £ | £ | <b>Total</b> | <b>4,353,635</b> | <b>4,528,150</b> | <b>5,275,986</b> |  | 22/23 Actual | 23/24 Actual | 24/25 Actual | <b>Sirona</b> | £ | £ | £ | Sirona - Childrens Community HP Non-camhs | 18,845,622 | 17,684,620 | 18,865,827 | Sirona - Adults Community | 129,240,130 | 133,882,215 | 160,209,260 | <b>Total</b> | <b>148,085,752</b> | <b>151,566,835</b> | <b>179,075,087</b> |
|  | 22/23 Actual   | 23/24 Actual       | 24/25 Actual       |              |              |                 |   |   |   |              |                  |                  |                  |  |              |              |              |               |   |   |   |   |            |            |            |                           |             |             |             |              |                    |                    |                    |
| <b>Hospices</b>  | £  | £                  | £                  |              |              |                 |   |   |   |              |                  |                  |                  |  |              |              |              |               |   |   |   |   |            |            |            |                           |             |             |             |              |                    |                    |                    |
| <b>Total</b>   | <b>4,353,635</b>   | <b>4,528,150</b>   | <b>5,275,986</b>   |              |              |                 |   |   |   |              |                  |                  |                  |  |              |              |              |               |   |   |   |   |            |            |            |                           |             |             |             |              |                    |                    |                    |
|  | 22/23 Actual   | 23/24 Actual       | 24/25 Actual       |              |              |                 |   |   |   |              |                  |                  |                  |  |              |              |              |               |   |   |   |   |            |            |            |                           |             |             |             |              |                    |                    |                    |
| <b>Sirona</b>  | £  | £                  | £                  |              |              |                 |   |   |   |              |                  |                  |                  |  |              |              |              |               |   |   |   |   |            |            |            |                           |             |             |             |              |                    |                    |                    |
| Sirona - Childrens Community HP Non-camhs  | 18,845,622   | 17,684,620         | 18,865,827         |              |              |                 |   |   |   |              |                  |                  |                  |  |              |              |              |               |   |   |   |   |            |            |            |                           |             |             |             |              |                    |                    |                    |
| Sirona - Adults Community  | 129,240,130  | 133,882,215        | 160,209,260        |              |              |                 |   |   |   |              |                  |                  |                  |  |              |              |              |               |   |   |   |   |            |            |            |                           |             |             |             |              |                    |                    |                    |
| <b>Total</b>   | <b>148,085,752</b>   | <b>151,566,835</b> | <b>179,075,087</b> |              |              |                 |   |   |   |              |                  |                  |                  |  |              |              |              |               |   |   |   |   |            |            |            |                           |             |             |             |              |                    |                    |                    |

The ICB's **Budgeted** spend on the following areas of care for the financial year **2025/26**:

- Hospice care (for both children and adults)
- Community Health services - District Nursing
- Community Health services - Children's Health Services
- Community Health services - Community Speech and Language Therapy
- Community Health services - School health services
- Community Health services - Sexual Health services

The information regarding both Adults and Children's Hospices is quoted below:

|          |       | 25/26 FY Budget |
|----------|-------|-----------------|
|          |       | £               |
| Hospices | Total | 5,534,116       |

BNSSG ICB contractually commission Community Services for both Adults and Children from Sirona care and health CIC. The information below outlines the overall figures for all their services.

We advise you to contact Sirona directly for the specific service elements of spend - [Sirona.hello@nhs.net](mailto:Sirona.hello@nhs.net)

|   |       | 25/26 FY Budget |
|---|-------|-----------------|
|   |       | £               |
| Sirona                                    | Total | 177,130,429     |
| Sirona - Childrens Community HP Non-camhs |       | 20,779,790      |
| Sirona - Adults Community                 |       | 156,350,639     |

*The information provided in this response is accurate as of 31 December 2025 and has been approved for release by Matt Backler, Interim Chief Finance Officer for NHS Bristol, North Somerset and South Gloucestershire ICB.*