



**Instructions**

1. Please complete this template in relation to people of all ages originating within the area of your Transforming Care Partnership, regardless of who commissions the service or where it is currently delivered.
2. Please complete the cells marked in yellow as a minimum.
3. Please ignore / do not complete cells marked in grey.
4. Sections marked in light green are optional. Please provide the breakdown of inpatients by bed type if available, or if this assists with demonstrating or modelling the overall costs. If supplying optional bed type data, please ensure the totals match the yellow mandatory cells.
5. Please complete any cell relating to costing in £s, e.g. one thousand pounds as £1000

1. INPATIENT PROVISION & UTILISATION																								
Inpatients originating from TCP population	2015/16 (current state)										2016/17 (Year 1)				2017/18 (Year 2)				2018/19 (Year 3)					
	Latest position (as at 31/12/2015)	Forecast at year end 2015/16 (as at 31/03/2016)				Costs		Number of inpatients	Costs			Number of inpatients	Costs			Number of inpatients	Costs			Number of inpatients	Costs			
		Total number of inpatients: 31/12/2015	Projected total number of inpatients: 31/03/2016 (from LD Patient Projections tab)	Number inpatient for less than 5 years as at 01/04/16	Number inpatient for more than 5 years as at 01/04/16	Average cost per bed day (£)	Estimated bed days during 2015/16 (calculated from inpatient figures)		Bed days during 2015/16 - Prefilled with estimated bed-days, please overwrite with best estimate	Annual cost (£)	Average cost per bed day (£)		Estimated bed days during 2016/17 (calculated from inpatient figures)	Bed days during 2016/17 - Prefilled with estimated bed-days, please overwrite with best estimate	Annual cost (£)		Average cost per bed day (£)	Estimated bed days during 2017/18 (calculated from inpatient figures)	Bed days during 2017/18 - Prefilled with estimated bed-days, please overwrite with best estimate		Annual cost (£)	Average cost per bed day (£)	Estimated bed days during 2018/19 (calculated from inpatient figures)	Bed days during 2018/19 - Prefilled with estimated bed-days, please overwrite with best estimate
<b>CCG commissioned patients</b>	26	26	25	1	£793	9490	9490	£7,525,570		22	£867	8760	£7,594,920		16	£952	6935	£6,604,478		12	£928.11	5110	£1,110	£4,742,628
CCG commissioned patients - total of bed types	26	26				9490	9490	£7,943,495		22		8760	£7,309,673		16		6935	£5,854,965		12		5110	£1,110	£4,742,628
Acute admission beds within specialised learning disability units	11	11			£1,452.00	4015	4015	£5,829,780		9	£1,452.00	3650	£5,299,800		7	£1,452.00	2920	£4,239,840		7	£1,452.00	2555	2555	£3,709,860
Acute admission beds within generic mental health settings	2	2			£286.00	730	730	£208,780		1	£286.00	548	£156,585		1	£286.00	365	£104,390		0		183	183	£52,195
Forensic rehabilitation beds						0	0	£0				0	£0				0	£0				0	0	£0
Complex continuing care and rehabilitation beds	3	3			£283.00	1095	1095	£309,885		2	£283.00	913	£258,238		1	£283.00	548	£154,943		1	£283.00	365	365	£103,295
Other beds	10	10			£437.00	3650	3650	£1,595,050		10	£437.00	3650	£1,595,050		7	£437.00	3103	£1,355,793		4	£437.00	2008	2008	£877,278
<b>NHS England Specialised Commissioned patients</b>	13	13	7	6	£577	4745	4745	£2,737,865		11	£577	4380	£2,527,260		9	£577	3650	£2,106,050		7	£577	2920	2920	£1,684,840
NHS England commissioned patients - total of bed types	13	13				4745	4745	£2,503,900		11		4380	£2,000,000		9		3650	£2,000,000		7		2920	2920	£0
High secure forensic beds	0	0			£604.00	0	0	£0		0		0	£0		0		0	£0		0		0	0	£0
Medium secure forensic beds	4	4			£525.00	1460	1460	£766,500		3		1278	£0		3		1095	£0		2		913	913	£0
Low secure forensic beds	7	7			£480.00	2555	2555	£1,226,400		6		2373	£0		4		1825	£0		3		1278	1278	£0
CAMHS	2	2			£700.00	730	730	£511,000		2		730	£0		2		730	£0		2		730	730	£0
Other NHS England commissioned beds	0	0			£0.00	0	0	£0		0		0	£0		0		0	£0		0		0	0	£0
<b>All inpatients originating from TCP population (CCG or NHS England commissioned)</b>	39	39	32	7				£ 10,263,435		33			£ 10,122,180		25			£ 8,710,528		19				£ 6,427,468

2. COMMUNITY PROVISION																						
Individual packages of support	2015/16 (current state)										2016/17 (Year 1)				2017/18 (Year 2)				2018/19 (Year 3)			
	Number of packages	Average annual cost per package to CCGs (£)	Average annual cost per package to local govt (£)	Total annual cost to CCGs (£)	Total annual cost to local govt (£)	Number of packages	Average annual cost per package to CCGs (£)	Average annual cost per package to local govt (£)	Total annual cost to CCGs (£)	Total annual cost to local govt (£)	Number of packages	Average annual cost per package to CCGs (£)	Average annual cost per package to local govt (£)	Total annual cost to CCGs (£)	Total annual cost to local govt (£)	Number of packages	Average annual cost per package to CCGs (£)	Average annual cost per package to local govt (£)	Total annual cost to CCGs (£)	Total annual cost to local govt (£)		
																					Annual cost to CCG(s) in 15/16 (£)	Annual cost to NHS England spec com in 15/16 (£)
NHS-funded packages of support (e.g. S117/CHC) in community settings for former inpatients	8	£106,082.00		£848,656		10	£106,082.00		£1,060,820		12	£106,082		£1,272,984		13	£106,082.00		£1,379,066			
Local authority-funded packages of support in community settings for former inpatients (Former inpatients on this template should include those discharged after 1st April 2009)	21		£34,812.00		£731,052	22		£34,812.00		£765,864	23		£34,812.00		£800,676	24		£34,812.00		£835,488		
Joint NHS/local government funded packages of support in community settings for former inpatients	7	£33,441.00	£24,371.00	£234,087	£170,597	10	£33,441.00	£24,371.00	£334,410	£243,710	13	£33,441.00	£24,371.00	£434,733	£316,823	15	£33,441.00	£24,371.00	£501,615	£365,565		
NHS-funded packages of support in community settings for other people at risk of admission	2	£68,035.00		£136,070					£0					£0					£0			
Local authority-funded packages of support in community settings for other people at risk of admission	2		£84,027.00		£168,054				£0					£0					£0			
Joint NHS/local government funded packages of support in community settings for other people at risk of admission	1		£103,828.00	£0	£103,828				£0	£0				£0	£0				£0	£0		
NHS-funded packages of support in community settings for children and young people				£0	£0				£0	£0				£0	£0				£0	£0		
Local authority-funded packages of support in community settings for children and young people					£0				£0	£0				£0	£0				£0	£0		
Joint NHS/local government funded packages of support in community settings for children and young people				£0	£0				£0	£0				£0	£0				£0	£0		
<b>Services catering to many individuals (e.g. Community Learning Disability Team, crisis support team)</b>																						
LD Outreach Team		£715,000					£919,865					£919,865					£919,865					
LD Community Teams		£2,260,000					£2,284,860					£2,284,860					£2,284,860					
LD Occupational Therapists		£495,000					£500,445					£500,445					£500,445					
LD Physiotherapists		£630,000					£636,930					£636,930					£636,930					
LD Psychologists		£305,000					£308,355					£308,355					£308,355					
LD Speech and language Therapists		£615,000					£621,765					£621,765					£621,765					
LD Short Breaks		£2,056,000					£2,078,616					£2,078,616					£2,078,616					
LD Outpatients		£1,318,000					£1,332,498					£1,332,498					£1,332,498					
Local Authority Commissioned LD Services (City) for breakdown see below				£27,664,000					£30,292,080					£32,866,907					£35,660,594			
Local Authority In-house Day Services (City)				£3,562,000					£3,900,390					£4,231,923					£4,591,637			
Local Authority LD Voluntary Sector funded services (City)				£476,000					£521,220					£565,524					£613,593			
Local Authority Commissioned LD Services (Rutland)				£1,431,770					£44,500,000					£45,123,000					£46,657,000			
Local Authority Commissioned LD Services (Leicestershire County)				£44,904,000																		

3. TOTAL REVENUE COSTS																						
Forecast annual cost of inpatient provision used by TCP population	2015/16 (current state)										2016/17 (Year 1)				2017/18 (Year 2)				2018/19 (Year 3)			
	Cost to CCGs (£)	Cost to NHS England (£)	Cost to local govt (£)	Total (£)	Cost to CCGs (£)	Cost to NHS England (£)	Cost to local govt (£)	Total (£)	Cost to CCGs (£)	Cost to NHS England (£)	Cost to local govt (£)	Total (£)	Cost to CCGs (£)	Cost to NHS England (£)	Cost to local govt (£)	Total (£)						
Forecast annual cost of individual community support packages for former inpatients/those at risk of admission	£7,525,570	£2,737,865		£10,263,435	£7,594,920	£2,527,260		£10,122,180	£6,604,478	£2,106,050		£8,710,528	£4,742,628	£1,684,840		£6,427,468						
Forecast annual cost of community services	£1,218,813		£1,173,531	£2,392,344	£1,395,230		£1,009,574	£2,404,804	£8,683,334	£0	£79,213,690	£87,897,024	£1,880,681		£1,201,053	£3,081,734						
<b>Total</b>	<b>£17,138,383</b>	<b>£2,737,865</b>	<b>£99,087,549</b>	<b>£117,963,797</b>	<b>£17,673,484</b>	<b>£2,527,260</b>	<b>£80,223,264</b>	<b>£100,424,008</b>	<b>£16,995,529</b>	<b>£2,106,050</b>	<b>£83,904,853</b>	<b>£103,006,432</b>	<b>£15,306,643</b>	<b>£1,684,840</b>	<b>£88,723,877</b>	<b>£105,715,359</b>						

4. CAPITAL INVESTMENT/RECEIPTS																						
Forecast capital investment required to support discharges to year end (£)	2015/16 (current state)										2016/17 (Year 1)				2017/18 (Year 2)				2018/19 (Year 3)			
	2015/16										2016/17				2017/18				2018/19			
Forecast capital receipts from any estate sales (under legal charge) to year end (£)																						

**Additional Information**

Line 19 - CCG Commissioned inpatient bed trajectory is based on the patient turnover looking at discharges and length of inpatient stays over the past 18 months in conjunction with new admission avoidance processes and enhanced LD Outreach Team.

Line 28 - specialised commissioning inpatient trajectory was provided by NHSE Leicestershire and Lincolnshire Area Team

Line 44 - CCGs hold detailed information regarding former inpatients with LD and/or Autism which goes back to 07/2014 - this has enabled us to identify which of these people are in receipt of NHS funded CHC or S117 packages of care. To get details for patients prior to this date would require a large-scale paper-file exercise as the electronic system used by LLR's Commissioning Support Unit does not list LD and/or Autism as a separate code.

Line 45 - as above the details of former inpatients since 07/2014 have been used to identify the costs of local authority packages.

Line 46 - as line 45 above.

Lines 44-46 - for future years predicted costs are based on the numbers of people who will coming out of an inpatient setting using our CCG inpatient trajectory figures.

Lines 47-49 - LLR 'At Risk' register processes are still being set up. The majority of people on the current lists have been previous inpatients, so the costs of their packages would have been included in lines 44-46 above. An online system is being implemented and training will be rolled out to local authorities, so larger number of people will be expected on this register in the coming months and more accurate information on care packages will be known.

Lines 50-52 - The CCGs can identify the number of children who receive NHS funding but these cases are classified as "complex care" and further work is needed to identify whether they have LD and/or Autism. Information from local authorities is varied and classification of LD is not clear and often relates to 'learning difficulties' or SEND, further work on this will need to be done.

Lines 63-65 - a total figure has been given for each local authority, this includes all LD services; residential & nursing, direct payments, home care, supported living, shared lives, day services, transport and LD voluntary sector funded services. We are still awaiting future costs for Rutland County Council for years 16/17, 17/18 and 18/19.

**Describe estimated requirement for Transformation Funding**

Please describe and prioritise transformation funding requirements. Please provide as much detail as possible, explaining your requirements in the text of your plan.

Item	Costing assumptions	Item Cost (£)
Cost item 1 (please describe in this cell)	NHS Band 8a Project Manager for Transforming Care Plan (PMO Office)	£60,000
Cost item 2 (please describe in this cell)	NHS Band 7 Transforming Care - Care Coordinator (host TBC)	£52,000
Cost item 3 (please describe in this cell)	Specialist Positive Behavioural Support Planning Resource for LD and Autism (all age)	£50,000
Cost item 4 (please describe in this cell)	Workforce development (training packages on meeting the needs of people with LD and/or autism - communication) 3	£20,000
Cost item 5 (please describe in this cell)	Independent advocacy services to support discharge and admissions avoidance	£50,000
Cost item 6 (please describe in this cell)	Piloting personalised and flexible short breaks provision with young people going through transition	£200,000
Cost item 7 (please describe in this cell)	Commissioning voluntary sector to support health promotion	£50,000
Cost item 8 (please describe in this cell)	Additional SALT provision within LD Outreach Team	£25,000
Cost item 9 (please describe in this cell)	Piloting Crisis Intervention Service/Facility	£200,000
Cost item 10 (please describe in this cell)	Total Revenue Funding	£707,000
Cost item 11 (please describe in this cell)		
Cost item 12 (please describe in this cell)	Developing Step down and Step through housing provision (Capital Funding)	£700,000
Cost item 13 (please describe in this cell)		
Cost item 14 (please describe in this cell)		
Cost item 15 (please describe in this cell)		
Cost item 16 (please describe in this cell)		
Cost item 17 (please describe in this cell)		
Cost item 18 (please describe in this cell)		
Cost item 19 (please describe in this cell)		
Cost item 20 (please describe in this cell)		
<b>Total</b>		<b>£1,407,000</b>

***Please describe match funding here. Please provide as much detail as possible, breaking down contributions by source and financial year (2016/17, 2017/18 or 2018/19)***

\*Enhancement of the LD Outreach Team - £398,000 from 2016/17 onwards.  
 \* LD Implementation Manager , with a role to support TCP, working across the 3 CCGs -£40,500 annually .  
 \* Recruitment of an LD Support Officer for Assuring Transformation Data Collection and CTR/Blue Light Meeting Coordination-£27,000 annually.  
 \* Commissioning of a post-diagnostic support service for people with Aspergers without an intellectual disability - £174,000