Transforming Care Partnership Plans

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GUIDANCE: Activity Data

As part of the CCG planning round TCPs will be required to submit 3 year trajectories of inpatient numbers for patients with LD or autistic spectrum disorder. The information collected in this template about inpatient numbers uses the same definitions and timeframes and should match what is submitted through the planning round.

Who is included in the inpatient trajectories?

The definition for inclusion is that used by the Assuring Transformation data collection (http://www.hscic.gov.uk/assuringtransformation). Include any person in an in-patient bed for mental and/or behavioural healthcare needs who has learning disabilities or autistic spectrum disorder (including Asperger's syndrome), of any age, ward security and status under the Mental Health Act.

Quarterly Trajectories over 3 Years (No. of Learning Disability Inpatients at the end of each quarter)

The trajectories are aiming to capture the total number of people with a learning disability and/or autism in inpatient care at the end of each quarter, in a specialist hospital bed (either MH or LD). The inpatient trajectories must be on a Transforming Care Partnership (TCP) basis. Trajectories are not based on who pays for care, but on the CCG/TCP of origin, i.e. where their home, or normal place of residence prior to hospital admission, is located, so patients whose care is commissioned by NHS England Specialised Commissioning Teams are reported against their TCP of origin. Figures presented in the TCP Joint Transformation plan through this annex should be consistent with the figures supplied through Unify as part of the CCG planning round.

Submitting CCG:	NHS East Leicestershire and Rutland
Submitting CCG Code	03W
Name of Transforming Care Partnership (TCP):	Leicester, Leicestershire and Rutland CCG

Select the CCGs within the Transforming Care Partnership (TCP)	
NHS East Leicestershire and Rutland	
NHS Leicester City	
NHS West Leicestershire	
If antimulia read your have calented a CCC twice release re-calent	
If entry is red, you have selected a CCG twice, please re-select	
GP Registered Population (18+) of Transforming Care Partnership:	853746

Transforming Care Partnership Learning Disability Inpatient Projections (including all patients originating from within the TCP, both NHS England- and CCG- commissioned)

	Year 0 (2015/16)		Year 1 (2016/17) Year 2 (2017/18)				Year 3 (2018/19)						
	as at 31/03/16	as at 30/06/16	as at 30/09/16	as at 31/12/16	as at 31/03/17	as at 30/06/17	as at 30/09/17	as at 31/12/17	as at 31/03/18	as at 30/06/18	as at 30/09/18	as at 31/12/18	as at 31/03/19
NHS England commissioned inpatients	13	12	12	11	11	10	10	9	9	8	8	7	7
Inpatient Rate per Million GP Registered Population NHS England commissioned***	15.23	14.06	14.06	12.88	12.88	11.71	11.71	10.54	10.54	9.37	9.37	8.20	8.20
CCG commissioned inpatients	26	24	23	22	22	20	18	17	16	15	14	13	12
Inpatient Rate per Million GP Registered Population CCG commissioned***	30.45	28.11	26.94	25.77	25.77	23.43	21.08	19.91	18.74	17.57	16.40	15.23	14.06
Total No. of Inpatients with learning disabilities and/or autism* (TCP level; and by TCP of origin)**	39	36	35	33	33	30	28	26	25	23	22	20	19
Total Inpatient Rate per Million GP Registered Population ***	45.68	42.17	41.00	38.65	38.65	35.14	32.80	30.45	29.28	26.94	25.77	23.43	22.25

Important Notes

* People in an in-patient bed for mental and/or behavioural healthcare needs and has learning disabilities or autistic spectrum disorder (including Asperger's syndrome) of any age or security type.

** Quarterly projected figures are not on the basis of who pays, but on the basis of the Transforming Care Partnership the patient originates from, i.e. where their home, or normal place of residence prior to hospital admission, is located. *** The national plan "Building the Right Support" published on 30 October 2015 sets out a planning assumption that each TCP will reduce reliance on inpatient care, and where they are currently above this level, will plan to reach an inpatient rate within the range 20-25 inpatients per million population for NHS England commissioned services and 10-15 inpatients per million for CCG commissioned services by March 2019.

- 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.
 = Cells to be completed

 3. Please ignore / do not complete cells marked in grey
 = Cells to be ignored

 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																							
				2015/16 (currer	it state)						2016/17 (Year 1)					2017/18 (Year 2)					2018/19 (Year 3)		
Inpatients originating from TCP population	Latest position (as at 31/12/2015)	Forecast at	t year end 2015/16 (as at	31/03/2016)	Costs				Number of inpatients		Costs			Number of inpatients		Costs			Number of inpatients		Costs		
		Projected total					Bed days during		Projected total			Bed days during		Projected total			Bed days during		Projected total			Bed days during	
		number of inpatients:				Estimated had days	2015/16 - Prefilled with estimated bed-		number of inpatients:		Estimated bed days	2016/17 - Prefilled with estimated bed-		number of inpatients:		Estimated bed days	2017/18 - Prefilled		number of inpatients:		Estimated bed days	2018/19 - Prefilled with estimated bed-	
	Total number of	31/03/2016 (from		Number inpatient		during 2015/16	days, please		31/03/2017 (from		during 2016/17	days, please		31/03/2018 (from		during 2017/18	with estimated bed- days, please		31/03/2019 (from		during 2018/19	days, please	
	inpatients: 31/12/2015	LD Patient Projections tab)	for less than 5 years as at 01/04/16	for more than 5 years as at 01/04/16	Average cost per bed day (£)	(calculated from inpatient figures)		Annual cost (£)	LD Patient Projections tab)	Average cost per bed day (£)	(calculated from inpatient figures)	overwrite with best estimate	Annual cost (£)	LD Patient Projections tab)	Average cost per bed day (£)	(calculated from inpatient figures)	overwrite with best estimate	Annual cost (£)	LD Patient Projections tab)	Average cost per bed day (£)	(calculated from inpatient figures)	overwrite with best estimate	Annual cost (£)
				,,,,	,(-,																		
CCG commissioned patients	26	26	25	1	£793	9490	9490	£7,525,570	22	£867	8760	8760	£7,594,920	16	£952	6935	6935	£6,604,478	12	£928.11	5110	5110	£4,742,628
CCG commissioned patients - total of bed types	26	26				9490	9490	£7,943,495	22		8760	8760	£7,309,673	16		6935	6935	£5,854,965	12		5110	5110	£4,742,628
Acute admission beds within specialised learning disability units Acute admission beds within generic mental health settings	11	11			£1,452.00	4015	4015	£5,829,780 £208,780	9	£1,452.00 £286.00	3650	3650	£5,299,800 £156,585	7	£1,452.00 £286.00	2920	2920	£4,239,840 £104,390	7	£1,452.00 £286.00	2555	2555 183	£3,709,860 £52,195
Forensic rehabilitation beds		-			2200.00	0	0	£0			0	0	£0	*		0	0	£0			0	0	£0
Complex continuing care and rehabilitation beds Other beds	3	3			£283.00 £437.00	1095 3650	1095 3650	£309,885 £1,595,050	2	£283.00 £437.00	913 3650	913 3650	£258,238 £1,595,050	7	£283.00 £437.00	548 3103	548 3103	£154,943 £1,355,793	4	£283.00 £437.00	365 2008	365 2008	£103,295 £877,278
NHS England Specialised Commissioned patients	13	13	7	6	£577	4745	4745	£2,737,865	11	£577	4380	4380	£2,527,260	9	£577	3650	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	4380	£0	9		3650	3650	£0	7		2920	2920	£0
High secure forensic beds Medium secure forensic beds	0 4	0 4			£604.00 £525.00	0	0 1460	£0 £766.500	0		0 1278	0 1278	£0 £0	0		0 1095	0 1095	£0 £0	0		913	0 913	£0 £0
Low secure forensic beds	4 7	7			£480.00	2555	2555	£1,226,400	6		2373	2373	£0	4		1825	1825	£0	3		1278	1278	£0
CAMHS Other NHS England commissioned beds	2	2			£700.00 £0.00	730	730	£511,000 £0	0		0 730	730	£0 £0	2			730	£0 £0	2		730	730 0	£0 £0
All inpatients originating from TCP population (CCG or NHS England							-																
commissioned)	39	39	32	7				£ 10,263,435	33				£ 10,122,180	25				£ 8,710,528	19				£ 6,427,468
							-																
2. COMMUNITY PROVISION				2015/16 (currer	it state)						2016/17 (Year 1)					2017/18 (Year 2)					2018/19 (Year 3)		
	Number of	Average annual cost per package	Average annual cost per package	Total annual cost	Total annual cos				Number of	Average annual cost per package	Average annual cost per package	Total annual cost	Total annual cost	Number of	Average annual cost per package	Average annual cost per package	Total annual cost		Number of	Average annual cost per package	Average annual cost per package	Total annual cost	
Individual packages of support	packages	to CCGs (£)	to local govt (£)	to CCGs (£)	to local govt (£)	_			packages	to CCGs (£)	to local govt (£)	to CCGs (£)	to local govt (£)	packages	to CCGs (£)	to local govt (£)	to CCGs (£)	to local govt (£)	packages	to CCGs (£)	to local govt (£)	to CCGs (£)	to local govt (£)
NHS-funded packages of support (e.g. S117/CHC) in community settings for																							
former inpatients Local authority-funded packages of support in community settings for former	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	
inpatients (Former inpatients on this template should include those discharged																							
after 1st April 2009). Joint NHS/local government funded packages of support in community settings for	21		£34,812.00		£731,05	2			22		£34,812.00		£765,864	23		£34,812.00		£800,676	24		£34,812.00		£835,488
former inpatients NHS-funded packages of support in community settings for other people at risk of	7	£33,441.00	£24,371.00	£234,087	£170,59	7			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
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		£168,05	4							£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	£103,82	в						£0	£0				£0	£0				£0	£0
NHS-funded packages of support in community settings for children and young												£0.										£0	
Local authority-funded packages of support in community settings for children				20		-						20					2.0					20	
and young people Joint NHS/local government funded packages of support in community settings for					t	<u> </u>							£U					£U					£0
children and young people				£0	£	<u>D</u>						£0	£0				£0	£0				£0	£0
	Annual cost to	Annual cost to	Annual cost to						Annual cost to	Annual cost to	Annual cost to			Annual cost to	Annual cost to	Annual cost to				Annual cost to	Annual cost to		
Services catering to many individuals (e.g. Community Learning		NHS England spec	local govt in						CCG(s) in 16/17	NHS England spec	local govt in			CCG(s) in 17/18	NHS England spec	local govt in			Annual cost to CCG(s) in 18/19(£)	NHS England spec	local govt in		
Disability Team, crisis support team)	(£)	com in 15/16 (£)	15/16 (£)						(£)	com in 16/17 (£)	16/17 (£)			(£)	com in 17/18 (£)	17/18 (£)				com in 18/19 (£)	18/19 (£)		
LD Outreach Team LD Community Teams	£715,000 £2,260,000								£919,865 £2,284,860					£919,865 £2,284,860					£919,865 £2,284,860				
LD Occupational Therapists	£495,000								£500,445					£500,445					£500,445				
LD Physiotherapists LD Psychologists	£630,000 £305,000								£636,930 £308,355					£636,930 £308,355					£636,930 £308,355				
LD Speech and language Therapists	£615,000								£621,765					£621,765					£621,765				
LD Short Breaks LD Outpatients	£2,056,000 £1,318,000								£2,078,616 £1,332,498					£2,078,616 £1,332,498					£2,078,616 £1,332,498				
Local Authority Commissioned LD Services (City) for breakdown see below Local Authority In-house Day Services (City)			£27,664,000								£30,292,080					£32,866,907					£35,660,594 £4,591,637		
Local Authority In-house Day Services (City) Local Authority LD Voluntary Sector funded services (City)			£3,562,000 £476,000								£3,900,390 £521,220					£4,231,923 £565,524					£4,591,637 £613,593		
Local Authority Commissioned LD Services (Rutland) Local Authority Commissioned LD Services (Leicestershire County)			£1,431,770													545 133 600					EAC (27.000		
countrational Commissioner ED Services (LeicesterShire County)			£44,904,000								£44,500,000					£45,123,000					£46,657,000		
If you have additional services, please use the additional information cell at the botto	m of the form																						
3. TOTAL REVENUE COSTS		Cost to NHS	Cost to local govt	2015/16 (currer	it state)					Cost to NHS	2016/17 (Year 1) Cost to local govt				Cost to NHS	2017/18 (Year 2) Cost to local govt				Cost to NHS	2018/19 (Year 3) Cost to local govt		
	Cost to CCGs (£)	England (£)	(£)	Total (£)					Cost to CCGs (£)	England (£)	(£)	Total (£)		Cost to CCGs (£)	England (£)	(£)	Total (£)		Cost to CCGs (£)	England (£)	(£)	Total (£)	
Forecast annual cost of inpatient provision used by TCP population Forecast annual cost of individual community support packages for former	£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	
inpatients/those at risk of admission Forecast annual cost of community services	£1,218,813 £8,394,000	£0	£1,173,531 £78,037,770	£2,392,344 £86.431.770					£1,395,230 £8,683,334	£0	£1,009,574 £79,213,690	£2,404,804 £87,897,024		£1,707,717 £8.683.334	£0	£1,117,499 £82,787,354	£2,825,216 £91,470,688		£1,880,681 £8,683,334	£0	£1,201,053 £87,522,824	£3,081,734 £96,206,158	
Total	£8,394,000 £17,138,383	£0 £2,737,865		£99,087,549					£8,683,334 £17,673,484	£0 £2,527,260	£79,213,690 £80,223,264	£87,897,024 £100,424,008		£8,683,334 £16,995,529		£82,787,354 £83,904,853	£103,006,432		£8,683,334 £15,306,643	£1,684,840	£87,522,824 £88,723,877	£96,206,158 £105,715,359	
L	<u> </u>								<u> </u>					+									
4. CAPITAL INVESTMENT/RECEIPTS		-		2015/16 (currer	it state)						2016/17 (Year 1)					2017/18 (Year 2)					2018/19 (Year 3)		
Forecast capital investment required to support discharges to year end (£)	2015/16								2016/17					2017/18					2018/19				
Forecast capital receipts from any estate sales (under legal charge) to year end (£)																							
								_					_										_

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 44046 – 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 NH5 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)			
		Total	£1,407,000

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