

NCL Transforming Care Plan Summary - DRAFT

Implementing Building the right support – Plan to develop community services and close inpatient facilities

Who the plan is for
needs and services of individuals with a learning disability and/or autism who display behaviour that challenges, including behaviour which is attributable to a mental health condition within North Central London

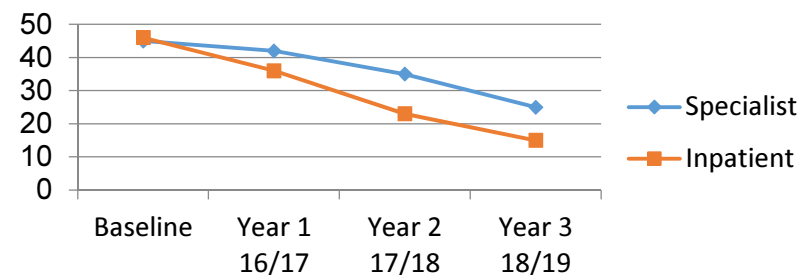
Numbers of people in NCL

People with a Learning Disability or autism	C32,000
People whose behaviour challenges	800
People at risk of admission	131
Current inpatients	77

Key Success Factors

- Reduce inpatient activity and Specialist Commissioning Activity by 50%
- Reduce average LOS for all admissions
- Crisis intervention in community increases
- Access to Positive Behaviour support for all patients with challenging behaviour (all ages)
- Eliminate use of out of area placements Increase use of Personal Integrated Care Budgets
- Eliminate health inequalities
- Transformation of care and culture – life course approach with local services built around the individual

Activity Trajectory

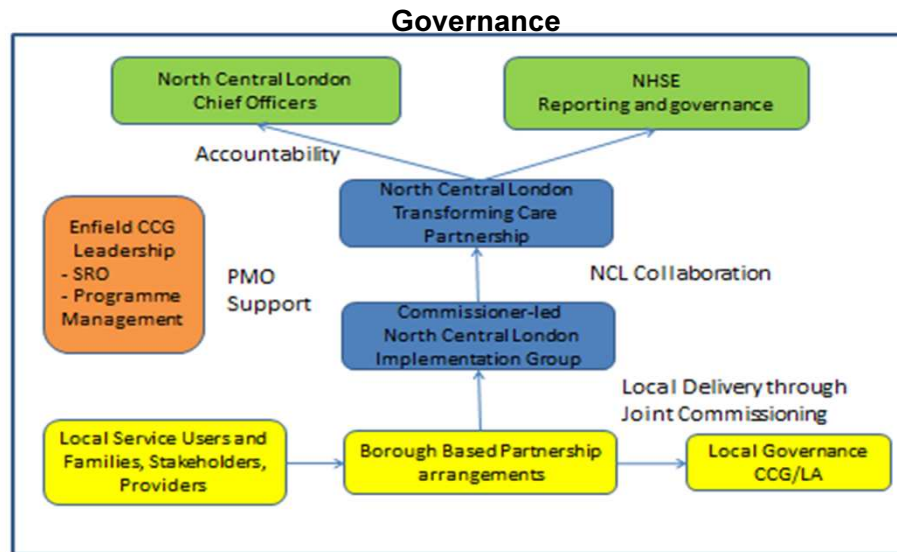


Investment Shift and Potential QIPP

Baseline 2015/16	Cost to CCGs (£)	Cost to NHS England (£)	Cost to local govt (£)	Total (£)
Forecast annual cost of inpatient provision used by TCP population	£7,380,884	£9,345,825		£16,726,709
Forecast annual cost of individual community support packages for former inpatients/those at risk of admission	£32,499,924		£8,581,442	£41,081,365
Forecast annual cost of community services	£10,835,470	£0	£56,769,945	£67,605,415
Total	£50,716,278	£9,345,825	£65,351,387	£125,413,489
Forecast Scenario 2018/19	Cost to CCGs (£)	Cost to NHS England (£)	Cost to local govt (£)	Total (£)
Forecast annual cost of inpatient provision used by TCP population	£3,600,000	£4,500,00		£16,726,709
Forecast annual cost of individual community support packages for former inpatients/those at risk of admission	£31,599,924		£8,581,442	£41,081,365
Forecast annual cost of community services	£12,835,470	£2,000,000	£56,769,945	£67,605,415
Total	£50,716,278	£9,345,825	£65,351,387	£125,413,489
Minimum QIPP	1,000,000	2,500,00		

Note - Dowry movement not shown as CCG retain budget and through pool with LA funding is transferred

NB total figures do not round as QIPP and dowry to be determined



Milestone	Activity	Date
Finalise Submission with NHSE	<ul style="list-style-type: none"> • Full data from Childrens services • Negotiation with Specialist commissioning • Consistent criteria for target population 	March 2016
Planning Phase Complete	<ul style="list-style-type: none"> • Programme Management in place • Governance and Board in place and meeting • Dowry arrangement NCL wide agreement on overarching partnership agreement • Arrangement agreed with Specialist Commissioning 	August 2016
Engagement Plan phase 1 complete	<ul style="list-style-type: none"> • Provider forum meeting • Wider stakeholder engagement arrangements active 	September 2016
Market Position Statement	<ul style="list-style-type: none"> • NCL and local MPS drafted and agreed 	September 2016
Commissioning Intentions	<ul style="list-style-type: none"> • NCL plan articulates how local areas will commissioner services to meet the national plan. 	September 2016
Delivery of activity reduction	<ul style="list-style-type: none"> • Patient step down from SC • Discharges achieved from long stay hospital, • Crisis managed in the community not through inpatient admission. 	March 2019