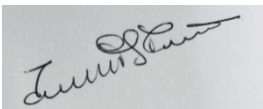


<b>Date:</b>	11 <sup>th</sup> October 2018
<b>Meeting:</b>	Governing Body
<b>Item Number:</b>	9.2
<b>Public/Private:</b>	Public <input checked="" type="checkbox"/> Private <input type="checkbox"/>

<b>Author:</b> <i>(Name, Title)</i>	John Pattinson Associate Director of Commissioning for Vulnerable People
<b>GB Lead:</b> <i>(Name, Title)</i>	Dr Gary Armstrong
<b>Director approval</b> <i>(name)</i>	John Pattinson
<b>Director Signature</b> <b>(MUST BE SIGNED)</b>	

<b>Report Title:</b>
Vulnerable People and Continuing Health Care update
<b>Decisions to be made:</b>
The Governing Body is asked to note the progress made year to date

<b>Link to a Strategic Objective?</b>	<input type="checkbox"/>	
<b>Link to a Strategic Risk</b>	<input type="checkbox"/>	

<b>Continue to improve the quality of services</b>	<input checked="" type="checkbox"/>	<b>Improve patient experience</b>	<input type="checkbox"/>
<b>Reduced unwarranted variations in services</b>	<input checked="" type="checkbox"/>	<b>Reduce the inequalities gap in North Lincolnshire</b>	<input type="checkbox"/>
<b>Deliver the best outcomes for every patient</b>	<input checked="" type="checkbox"/>	<b>Statutory/Regulatory</b>	<input checked="" type="checkbox"/>
<b>Purpose (tick one only)</b>	Approval <input type="checkbox"/>	Information <input type="checkbox"/>	To note <input checked="" type="checkbox"/> Decision <input type="checkbox"/>

<b>Executive Summary (Question, Options, Recommendations):</b>
As part of the programme for Quality, Innovation, Productivity and Prevention (QIPP) NHS North Lincolnshire CCG set an ambition to reduce unnecessary expenditure, reduce variation and achieve parity with relevant policy, namely the National Framework for Continuing Healthcare measures and the Five Year Forward View for Mental Health.
In pursuit of these goals, a number of projects have been implemented to: <ul style="list-style-type: none"> <li>• align resources against strategic goals</li> <li>• measure for improvement</li> <li>• reduce unwarranted variation</li> <li>• secure new services to achieve parity with policy</li> </ul>

As of Month 5 the Governing Body will wish to note that there are a number of improvements achieved:

- Reduction of the number of Continuing Healthcare Cases awaiting a decision beyond 28 days from 30 to 15. Forecast for 90% of cases being completed within 28 days is January 2019
- Continuing Healthcare expenditure has been within the revised budget framework, releasing £1.9million full year effect. Current position for Month 5 is a forecast of £1.6 million.
- Direct Payments underspend has been identified as over £120k and as of Month 5, 65% has been returned to NHS North Lincolnshire
- Revisions to the payment schedule for Direct Payments has released £118.5k in year as a non-recurrent saving
- Vulnerable People expenditure on individual placements has reduced full year forecast of £900k as of Month 5
- A full review of commissioned services has been implemented in partnership with Rotherham Doncaster and South Humber NHS Foundation Trust and new service specifications developed to reflect current services
- Liaison Psychiatry has been commissioned to assist with winter pressures across the system as a result of efficiencies released
- Successful public engagement on the relocation of services to the Ironstone Centre
- Reimbursement from a successful Responsible Commissioner challenge of £1.6m (to be recovered)

<b>Recommendations</b>	1 The Governing Body is asked to note the progress made year to date		
<b>Report history</b>			
<b>Equality Impact</b>	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	
<b>Sustainability</b>	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	
<b>Risk</b>	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
<b>Legal</b>	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	
<b>Finance</b>	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	

***Patient, Public, Clinical and Stakeholder Engagement to date***

	<i>N/A</i>	<i>Y</i>	<i>N</i>	<i>Date</i>		<i>N/A</i>	<i>Y</i>	<i>N</i>	<i>Date</i>
<b>Patient:</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		<b>Clinical:</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
<b>Public:</b>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		<b>Other:</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

## Introduction & Background

NHS North Lincolnshire CCG embarked upon a QIPP programme this year to reduce unnecessary expenditure, reduce variation and achieve parity with relevant policy. For Vulnerable People Commissioning the opportunities identified included achieving the NHS England defined performance measures for Continuing Healthcare (against the National Framework for Continuing Healthcare) where historically, North Lincolnshire CCG had not had sufficient capacity and secondly, addressing some of the service gaps in North Lincolnshire against the Five Year Forward View for Mental Health.

Within Continuing Healthcare, the lack of capacity had two significant consequences for NHS North Lincolnshire CCG:

1. Initial assessments, and annual reviews were falling behind plan
2. Because of the above, financial impact was beyond expected growth

Following some initial investment in some additional capacity (2.0 Whole Time Equivalent Nurses) and redesign of the current Business Administration Team, the progress has been positive up to the most recent of Month 5:

- The number of people waiting more than 28 days for their Continuing Healthcare Assessment has fallen from 30 to 15
- The number of people waiting less than 28 days remains to plan, with full compliance expected by the end of the calendar year as the additional resource impact occurs (Quarter 1 position was 46% and on plan)
- The expenditure to date reflects a more accurate picture of activity and has resulted in an efficiency of £1.6m full year effect to date against a target of £1.9m. Year-end forecast currently suggests that despite some seasonal variation, it is likely that the full year achievement of £1.9m will be secured.
- Direct Payments underspend has been identified as over £120k and as of Month 5, 65% has been returned to NHS North Lincolnshire
- Revisions to the payment schedule for Direct Payments has released £118.5k in year as a non-recurrent saving

Whilst there is additional work to do in achieving a fully sustainable system within NHS North Lincolnshire CCG, there is good progress to date against the opportunities that have been identified.

In addition, NHS North Lincolnshire has been working to secure a partnering agreement with North Lincolnshire Local Authority to ensure a single market approach to Domiciliary Care which, once completed, is expected to improve quality, individual experience and will have an agreed tariff; a helpful approach when the supply chain is 95% shared between Health and Social Care.

Within Vulnerable People commissioning, the opportunities included:

1. To review the service specifications within the contract
2. Review the case management arrangements and revenue consequence
3. Address the service gaps, starting with Liaison Psychiatry

Following a programme of review agreed through the contract mechanisms with Rotherham Doncaster and South Humber NHS Foundation Trust, all service specifications will have been reviewed by the end of this business year. This review seeks to ensure that services are fit for purpose and that service specifications underpinning the contract reflect the needs of the local population and the provision of services which has changed in recent years.

One notable gap in provision has been the provision of Liaison Psychiatry within North Lincolnshire. Previously, only temporary services have been made available as a result of winter pressure system allocated resources. For the first time this year, NHS North Lincolnshire has been able to make the investment

necessary to commission these services ahead of winter pressures and has identified sufficient recurrent efficiencies to sustain these services within the locality. The service aims to commence implementation during November 2018 and is currently recruiting to the staff team.

The commissioners have included a review of individual placements and have been evaluating the outsourcing of case management (currently provided by Rotherham Doncaster and South Humber NHS Foundation Trust). At the end of 2017/8 NHS North Lincolnshire had reduced individual placements by 25% for specialist needs, resulting in reducing revenue consequence whilst ensuring people are receiving care as close to home as possible.

As a result of the above, NHS North Lincolnshire CCG has:

- Released efficiencies within the Vulnerable People commissioning programme at Month 5 forecasting an end year position of reduction in revenue consequence (full year effect) of £900k for individual placements
- A full review of commissioned services has been implemented in partnership with Rotherham Doncaster and South Humber NHS Foundation Trust and new service specifications developed to reflect current services
- Liaison Psychiatry has been commissioned to assist with winter pressures across the system as a result of efficiencies released ensuring NHS North Lincolnshire CCG is compliant with the current policy direction
- Successful public engagement on the relocation of services to the Ironstone Centre
- Following successful challenge of a Responsible Commissioner case, NHS North Lincolnshire CCG is seeking reimbursement of £1.6m relating to payments already made

Appendix 1 – Table of efficiencies released

	Ambition	Actual to date	Notes
Personal Health Budget Underspend to recover	£120,000	£90, 000	Process in place for recovery
Personal Health Budget contingency reduction	£118,500	TBC	Planned for December to recover
Continuing Healthcare expenditure reduction	£1,900,000	£1,600,000	Some variation but expected to achieve plan
Individual Placement revenue costs	£1,000,000	£900, 000	Ongoing work may address the remaining gap against plan
Responsible Commissioner Reimbursement	£1,600,000	TBC	Process for recovery of costs to be agreed with stakeholders
<b>Total Ambition</b>	<b>£4,738,500</b>	<b>£2,590,000</b>	55% Achievement as of month 5