

CCG REPORT COVER SHEET

Meeting Title:	Governing Body		Date: 11 May 2021	
Report Title:	All age Learning Disability and Autism 3-year commissioning intentions and funding expenditure plan 2020/21 – 2023/24		Agenda Item: 3.2	
Chief Officer:	Jane Webster			
Clinical Lead:	Nandini Mukhopadhyay			
Report Author:	Emma Grimes, Madeleine Coddington			
Document Status:	Final			
Report Summary:	This report updates Governing Body on the all-age Learning Disabilities and Autism 3-year commissioning intentions and transformational funding expenditure to be received from NHSE to support the delivery of the NHS LTP commitments.			
Report Purpose:	For Assurance	X	For Decision	For Approval
Recommendation:	<p>COT and IPAC asked that Governing Body support:</p> <ul style="list-style-type: none"> The commitments to the delivery of the LTP Commitments as outlined in the Funding Expenditure Plan. Please see appendix 2. Support the 3-year expenditure plan where investment has been identified until FY23/24. Support the 5 key priorities outlined in this report. 			
Link to Corporate Objectives: 2020/22	Ensure everyone has the opportunity to improve their health and well-being			X
	Level-up health and care provision to ensure our communities in areas of high deprivation and need get the resources needed to minimise inequalities			X
	Focus time and resources on areas where people receive most of their health and care services, the community			X
	Facilitate organisations to join forces at ‘place’ and offer ‘patient first’ well-co-ordinated efficient services to those who need them.			X
	Deliver our statutory financial commitments as best as possible			X
CAF (Strategic Risk) Reference	Description of Risk			Current Risk Score
CAF01	There is a risk that there will be further outbreaks of Covid-19 which result in substantial impact either from patients needing hospital care or from disruption to services as a result of contact tracing and staff isolation.			15 (R)
CAF02	There is a risk that the impact of Covid-19 and non-Covid-19 diseases will widen health inequalities within Cambridgeshire and Peterborough.			20 (R)
CAF11	There is a risk of potential failure to safeguard people or use appropriate assessment of capacity in services the CCG commissions.			16 (R)
CAF12	There is a risk of serious impact to patients as a result of a failure in quality, safety and patient experience in the services that the CCG commissions as a result of the covid pandemic and recovery requirements			20 (R)
Impact Assessments	Equality		Please see section 7 for details.	
	Health Inequalities			
	Health Impact			
	Data Privacy			
	Sustainability			
	Quality			
Financial Impact	All proposed investments will be funded within the anticipated LD allocations/or available CCG MHIS budget:			
	21/22	£1,273,172		
	22/23	£1,158,812		
	23/24	£1,755,310		
	The NHSEI anticipated allocation is based on indicative budgets and commitments will be withheld until those allocations are received. In the case of financial impact due to a lack of confirmation of funding settlement beyond 2023/2024, the priorities will need to be reviewed in line with the NHSEI guidance.			

Chief Officer/ SRO Sign Off:	Marek Zamborsky SRO for Mental Health and Learning Disability Services
Chief Finance Officer Sign Off: (if required)	Finance section supported by Wanda Kerr.
Legal implications	<i>None known</i>
Conflicts of Interest	Any conflicts of interest will be raised in line with the CCG's Col policy
Report history:	Linked and reference is made to Autism Services COT and IPAC report. Recommendations supported by Chief Officer Team – 22.03.21
Next steps:	<ul style="list-style-type: none"> • Governing Body approval 11/05/21 • Update NHSE submission with GB approval and signatures to cover GB, IPAC and COT • Implementation

MEETING: CCG GOVERNING BODY IN PUBLIC

AGENDA ITEM: 3.2

DATE: 11 MAY 2021

**TITLE: ALL AGE LEARNING DISABILITY AND AUTISM 3 YEAR
COMMISSIONING INTENTIONS AND FUNDING EXPENDITURE
PLAN**

**FROM: JANE WEBSTER, DIRECTOR OF COMMISSIONING
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LEARNING DISABILITIES SERVICES
EMMA GRIMES, TRANSFORMATION PROGRAMME MANAGER
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HEAD OF SERVICE FOR LEARNING DISABILITY AND AUTISM**

1 ISSUE

- 1.1 In 2015, NHS England described a National Learning Disabilities Health Model for commissioners of health and care services and in 2017 set out its expectations for local service delivery in a set of model service specifications.
- 1.2 In addition, a key strategic priority within the NHS Long Term Plan (LTP) is to improve outcomes for children, young people, and adults with a learning disability (LD), autism (ASD), or both. The NHS LTP states: “increased investment in intensive, crisis and forensic community support will also enable more people to receive personalised care in the community, closer to home and reduce preventable admissions to inpatient services”.
- 1.3 To meet the expectations set out in 2017, national transformational funding has been identified and allocated to STPs to meet the deliverables of the LTP commitment for LD/ASD. NHSE have committed to provide 3 allocations of funding from FY21/22 – FY23/24 to support these deliverables.
- 1.4 This report outlines the local allocation and the 3-year funding expenditure plan aligned to the LTP commitments based upon outcomes of the local community mapping exercise. The plan has been developed to be a sustainable 3-year plan integrated into the NHSE planning process and, provides full coverage of the patient pathway which includes a personalised approach to care.

2 BACKGROUND INFORMATION

- 2.1 The Transforming Care Programme aims to improve the lives of children, young people, and adults with a learning disability and/or autism who display behaviours that challenge, including those with a mental health condition.
- 2.2 The programme has 3 key aims:
 - To improve quality of care for people with a learning disability and/or autism.
 - To improve quality of life for people with a learning disability and/or autism
 - To enhance community capacity, thereby reducing inappropriate hospital admissions and length of stay.

2.3 The model service specifications outline the main objectives to achieve the strategic aims.

These are:

- Enhanced/Intensive Support
- Community-based Forensic Support
- Acute Learning Disability Inpatient Services

2.4 Cambridgeshire and Peterborough completed a Community Mapping exercise to measure our progress against those original service specifications. The outcome of the mapping exercise detailed 5 clear priorities within the investment of the LTP:

- LeDeR (Learning Disability Mortality Review Programme) focus on completing reviews as per performance indicators and embedding system wide learning from those reviews.
- Crisis care – All age 7-day specialist crisis care for LD and ASD including adjustments to existing mental health services within this remit.
- Autism – All age post diagnostic system offer across health and social care in addition to enhancements to the diagnostic commissioned service
- CYP keyworkers – All CYP with a learning disability, autism or both on the Dynamic Support Register will have a designated keyworker, including those who face multiple vulnerabilities such as looked after and adopted children, and children and young people in transition between services.
- Adult LD Community Forensic Service – Inclusion of the forensic provider collaborative led by Hertfordshire for our region and adjustments to our existing LD ASD community forensic offer.

3 PROPOSED FUNDING EXPENDITURE PLANS

3.1 In February 2021, Cambridgeshire and Peterborough were notified of transformational funding allocations to support the key priorities that had been identified from the community mapping exercise in accordance with the LTP commitments (Appendix 1).

3.2 The following table summarises the key areas where investment will be prioritised over the next 3 years.

Year 21/22			
LTP Commitment	How and What will be delivered	Additional Investment £	How Funded
Adult Autism Service	Implementation of post diagnostic needs led support and scope additional therapy requirements – Speech and Language, OT, sensory. Scope additional funding requirements for ARFID and other eating disorders. Scoping of trauma informed approaches.	£450,000	To be included in 2021/22 MHIS plan/CPFT Block
LeDeR	Utilise available funding to supplement a dedicated local LeDeR team functions for example: additional training, additional reviewers for complex reviews, independent chair, group system supervision to volunteer reviewers, quality improvement engagement initiatives, independent MARS chairing.	£31,784	NHSE LD allocation

CYP Key Worker	Key Worker roles across C&P in line with expression of interest submitted. Please see appendix 4 and 5.	£366,688 *Funding support for a further 2 Early Adopter Sites in 21/22 to be confirmed.	NHSE LD Allocation
Community Services, Reduced Reliance on Inpatient Care	The local health and care system will work together in enhancing the community infrastructure by considering investments into: <ul style="list-style-type: none"> • Support extension of Crisis community beds: 3 x Single Service crisis provider + accommodation • Adjustments to the community teams to make them resilient in supporting LD/ASD in the community 	£424,700	NHSE LD allocation
Enhanced Intensive Support and Forensic Services	Support Expansion of Community Forensic Service: 1 x Clinical Forensic Psychologist (RC) LD ASD 2 x LD forensic nurses		
Total		£1,273,172	
Year: 2022/23			
LEDER	Utilise available funding to supplement a dedicated local LeDeR team functions for example: additional training, additional reviewers for complex reviews, independent chair, group system supervision to volunteer reviewers, quality improvement engagement initiatives, independent MARS chairing.	£30,277	NHSE LD allocation
Community Services, Reduced Reliance on Inpatient Care further enhancement of Intensive Support	Further Expansion towards 7-day community Crisis Functions. Explore links with the local MH crisis function (111 Option 2 for LD and ASD)	£661,847 (cumulative from 21/22, actual additional investment in 22/23 = £237,147	NHSE LD allocation
CYP Key Worker	Recurrent funding to expand keyworkers. Please see appendix 4 and 5.	£466,688	NHSE LD allocation
Total		£1,158,812	
Year: 2023/24			
LEDER	Utilise available funding to supplement a dedicated local LeDeR team functions for example: additional training, additional reviewers for complex reviews, independent chair, group system supervision to volunteer reviewers, quality improvement engagement initiatives, independent MARS chairing.	£15,892	NHSE LD allocation

Community Services, Reduced Reliance on Inpatient Care Enhanced Intensive Support and Crisis Care 24/7	Full establishment of All Age LD and ASD crisis function operating 7 days a week. Potential investment into CYP ASD post diagnostic support	£1,272,730 (cumulative from 22/23, actual additional investment in 23/24 = £610,883)	NHSE LD allocation
CYP Key Worker	Recurrent funding to continue Keyworkers. Please see appendix 4 and 5.	£466,688	
Total		£1,755,310	

***Assumptions:**

- Spending against allocated budget will commence on 1st April 2021. Due to Covid-19, there is likely to be slippage in some areas e.g., recruitment. Expenditure plan is monitored.
- Spend will only be incurred if NHSE allocations are given.
- Funding confirmed until 2023/2024 by NHSE. In the case of financial impact due to a lack of confirmation of funding settlement beyond 2023/2024, the priorities will need to be reviewed in line with the NHSEI guidance.

4 RECOMMENDATION

4.1 Governing Body is asked that it.

- Commits to the delivery of the LTP Commitments as outlined in the Funding Expenditure Plan. Please see appendix 2.
- Approve the 3-year expenditure plan where investment has been identified until FY23/24.
- Support the 5 key priorities outlined in this report.

5. REASONS FOR RECOMMENDATION

- This is the national and regional allocation that will be tracked via the regional LD Programme Team
- The investment is in line with the LTP LD and Autism Deliverables
- The investment addresses local service gaps which are linked to outlined CAF risks
- The investment has a critical positive impact on the patients with LD and Autism as identified in the Impact Assessment Section
- The investment is within the reasonably secured financial affordability envelopes

6. IMPACT ASSESSMENTS

	Impact
Equality	In adequate LD Services, the lack or reasonable adjustments in the health and social economy produce systemic reduced outcomes for people with LD and Autism as identified by the national Equality Impact Assessments on the LD and Autism Strategies. This investment enables the CCG to improve the delivery of its statutory equality duties for this population.
Finance / Sustainability	All the investments are within the identified and indicated NHSE and local allocations. This paper notes that CPCCG makes a financial assumption that all NHSE allocations beyond 23/24 will become recurrent, and the funds will be allocated accordingly to CCG/ICS baselines.

	Transformation funding for LeDeR and Community Services for 21/22 to 23/24 is indicative and was shared by NHSE on 15th January 2021 and is to be confirmed. Funding for CYP Key Worker roles (2021/22: £366K) has not been confirmed.
Quality	The investment allows Reduction in waiting times, and reduction of likelihood in out of area admissions, reduction in inpatient length of stay, reduction in specialist out of area spot purchased assessment, reduction in reliance on tier 4 services, improved health, and well-being for our population.
Performance	NHS LTP commitments will be met. Areas where we are not currently meeting National KPIs will be more likely met which will have a positive CPCCG reputational consequence. NICE guidance standards will be met and CPCCG will have a better service provision offer which will have great reputational benefits.
Patient Experience	We are likely to see an improvement in patient experience where investment addresses the gaps in service provision where it has been identified. We would see early prevention, wrap around and community response and more joined up flexible pathways between health and social care meeting people's holistic needs.
Health Outcomes (health inequality, health impact)	Health Inequalities are extreme for people with LD that on average, the life expectancy of women with a learning disability is 18 years shorter than for women in the general population. The life expectancy of men with a learning disability is 14 years shorter than for men in the general population (NHS Digital 2017). The national funding from NHSE supports the need to address and resolve these health inequalities and provide a better health service for this cohort of people.
Data Privacy	N/A

7. CONCLUSION

- 7.1 The 3-year plan addresses the inequality of health outcomes for people with learning disabilities and/or autism. By addressing the gaps, we provide assurance to NHSE that we are committed to delivering against the LTP, within the NHSE allocations.

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Appendices:

- Appendix 1 - Cambridgeshire and Peterborough Indicative Funding 21/22 – 23/24**
- Appendix 2 - CP EOE Community Mapping Exercise**
- Appendix 3 - CP EOE 3-year Funding Template**
- Appendix 4 - CP EOI CYP Keyworkers**
- Appendix 5 - CP EOI CYP Keyworkers Funding**