

THE DEVELOPMENT OF A NEW PERSONALITY DISORDER PATHWAY

Dr Joanne Farrow, Clinical Director, HPFT

THE NEED FOR CHANGE

The current offer for patients with Emotionally Unstable Personality Disorder is not NICE compliant.

It does not offer a service that is of good quality and safe.

There is considerable service user poor experience, carer burden and negative impact on staff working in our current way.

I chaired a group over 18 months to develop this pathway and presented a business case to the trust executive team which was agreed.

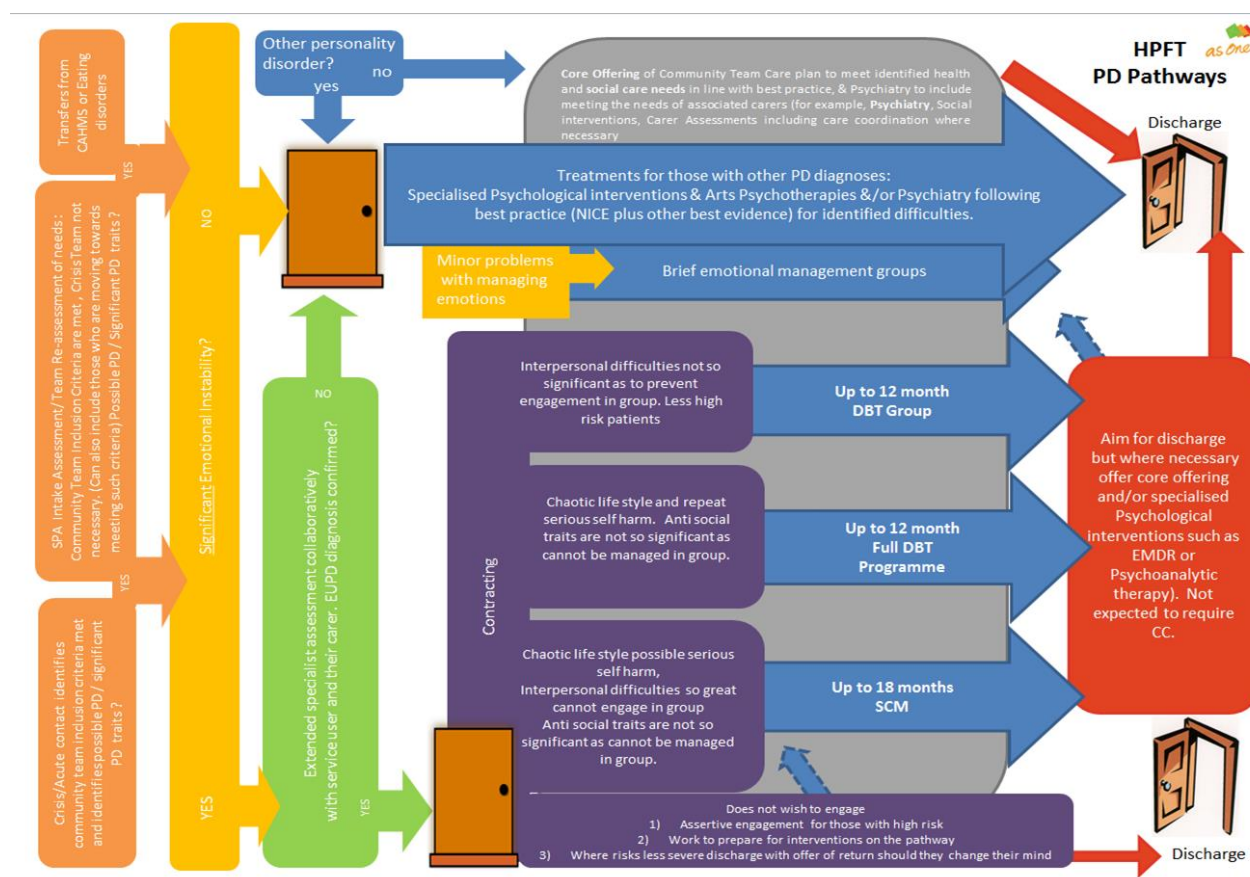
THE PROPOSAL

To develop a pathway that offers Dialectical Behavioural Therapy and Structured Clinical Management.

To increase staffing across the community services to deliver the pathway from 15 to 20.

To fund the pathway by reducing costly and ineffective external hospital placements for this patient group.

To train all staff across the trust to take positive risks.



Summary of Personality Disorder Community Team Business Case						
Table 1 Summary						
	Year 1	Year 2	Year 3	Comments	Caveats	
Staff incl On-costs	782	987	987	Based on current staff transferring 1/4/19, advertising from 7/1/19, standard time to hire, fully staffed from 1/11/19	Does not allow for any significant delay in recruitment or high turnover occurring	
Non Pay	60	60	60	3k/fte	Does not take account of any significant estates costs e.g. rent	
Training	36	12	12	Year One cost but assumption will need some in Years 2 and 3 due to staff turnover		
Subtotal	878	1,059	1,059			
Overheads	166	198	198			
Subtotal with Overheads	1,044	1,257	1,257			
Investment from Current Team	-312	-312	-312		Assumes all are funded with budget available to transfer	
Total Required	732	945	945			
Cost Reduction PD Placements	-73	-513	-583	Assumes reduction by 25% on average spend* from Q4 Year 1, by 50% from Q2 Year 2	Exceptional placements may occur, unsure of NHSE commissioning intentions re T4 availability *Average is the average spend on PD placements for 16/17 17/18 and projected 18/19	
Grand Total	659	432	363			
<i>Without Overheads</i>	493	234	165			

892 Total cost for 3 year period assuming overheads already covered

Figures above are in £1000s