

Outline Transition Plan

Annex 3

Year		2015/16	2015/16	2016/17	2016/17	2017/18	2017/18	2018/19	
Quarter		Q3	Q4	Q2	Q4	Q2	Q4	Q4	
New Provision for existing OPH res		Beds							
Auden House	Apr-15	12	3	3	3		3		
Glen Lodge existing	Dec-15	10		3	4		3		
Marjorie Waite Court	Jun-16	5			4		1		
Glen Lodge extension	Dec-17	20				9	9	2	
New Extra Care Scheme	Jun-18	5					5		
Burnholme	Nov-18	34					6	28	
Independent Sector for existing OPH res									
Chocolate Works (block purchase)	Jan-17	20				9	9	2	
Routine vacancies	ongoing	10	4	3	3				
Existing provision used for existing OPH res									
Haxby Hall (48 beds)	ongoing	20	7	7	6				
New Provision for CYC OPH diversions			14	16	17	10	11	11	14
Auden House	Apr-15	4	3	1					
Glen Lodge existing	Dec-15	7	3	3	1				
Marjorie Waite Court	Apr-16	12			10	2			
Glen Lodge extension	Dec-16	0							
New Extra Care Scheme	Jun-18	15					11	4	
Burnholme	Nov-18	21					7	14	
Diversion of full payers to ind sector	ongoing	34	8	12	6	8			