

Mental Health LTP 2021 – 2022 summary

July 2021

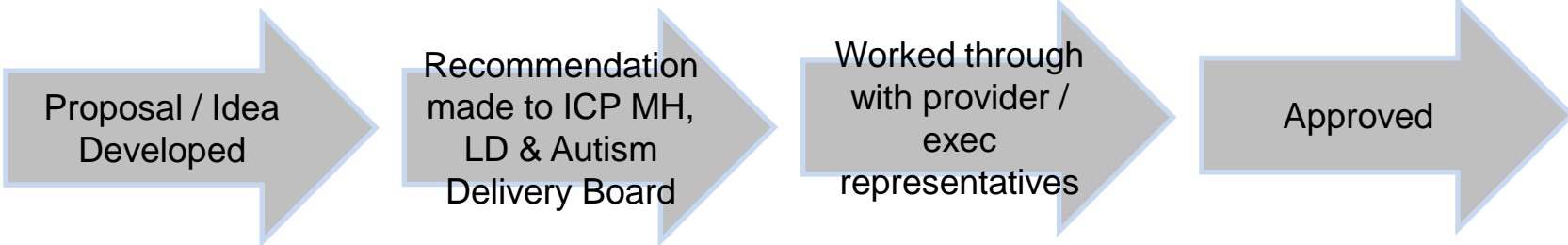
Overview, purpose and scope

- Summarise Service developments planned for FY22 for locally commissioned Mental Health Services.
- Confirm planned impact on outcomes, workforce and finance.
- Flag areas of non-compliance / underachievement against LTP or locally agreed objectives.

Overview, purpose and scope

- Funding identified from CCG Baseline (MHIS), SDF and Spending Review – shows increases only.
- Based on Finance and Workforce submissions as part of NHSE planning round, performance info based on assurance returns.
- Discrepancies between locally and nationally reported metrics – timing, DQ, definitions.
- Proposals agreed at each ‘place’ and taken through ICP MH, LD and Autism Delivery Board.

Decision Making



Collaboration between providers and commissioners. Clinical check and challenge, shared with internal stakeholders (clinical leads, SMT etc.).

Prioritised proposals taken to place based boards. Enable discussion / debate from wider stakeholder group. Board endorses/supports the recommendation.

Supported position shared with exec colleagues from CCGs and Providers.

Implementation underway as appropriate. Reflected in CCG/Provider/ICS planning returns. Quarterly reviews - achievement against plan and recovery actions /opportunities.

Carried out at place

Financial Summary

(BOB FY22)



Greatest variation – CCGs identify total £, collaborate on how to allocate.

Invested as per NHSE guidance

Overall investment as per NHSE guidance, allocations vary

Workstream	Baseline			SDF			Spending Review		
	Guidance	Plan	Variance	Guidance	Plan	Variance	Guidance	Plan	Variance
C&YP	£837,031	£1,313,059	£476,028	£7,867,760	£7,867,760	£0	£1,634,000	£726,807	£907,193
Perinatal	£907,698	£180,000	£727,698	£493,511	£493,511	£0	£0	£0	£0
IAPT	£2,005,226	£2,949,149	£943,923	£863,960	£863,960	£0	£747,000	£1,027,136	£280,136
Acute & Crisis	£1,402,202	£3,588,032	£2,185,830	£732,052	£732,052	£0	£303,000	£823,424	£520,424
SMI	£516,775	£3,755,647	£3,300,606	£2,825,308	£2,825,308	£0	£4,198,000	£4,313,316	£115,316
Suicide Prevention	£0	£0	£0	£454,807	£454,807	£0	£0	£0	£0
Total	£5,668,932	£11,785,887	£6,178,689	£13,237,398	£13,237,398	£0	£6,882,000	£6,890,683	£8,683

- FY22 increases only, for expansion / developments / improvements.
- Overall BOB position outlined in table above
- Baseline guidance as per LTP analytical tool
- SDF based on LTP analytical tool (fair shares) as well as targeted SDF where appropriate (MHSTs, Suicide Bereavement Support etc.)
- Spending Review Guidance as per NHSE allocation

Financial Summary

(Bucks & Oxon FY20 – FY22)

Workstream	Buckinghamshire						Oxfordshire					
	Cumulative			Increases			Cumulative			Increases		
	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22	FY20	FY21	FY22
LTP Tool - Plan												
CYP	£213,746	£516,998	£773,144	£213,746	£303,253	£256,146	£273,184	£661,511	£990,429	£273,184	£388,328	£328,918
CYP ED	£94,137	£187,081	£192,557	£94,137	£92,943	£5,476	£120,315	£239,374	£246,673	£120,315	£119,059	£7,299
Perinatal	£645,213	£1,190,241	£1,473,604	£645,213	£545,029	£283,362	£824,632	£1,522,941	£1,887,746	£824,632	£698,309	£364,806
Maternity Outreach Clinics	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
IAPT	£863,361	£1,076,375	£1,703,622	£863,361	£213,014	£627,247	£1,103,442	£1,377,246	£2,182,408	£1,103,442	£273,804	£805,163
Crisis	£148,445	£698,053	£1,031,079	£148,445	£549,608	£333,027	£189,724	£893,174	£1,320,855	£189,724	£703,450	£427,681
MH Ambulance	£0	£204,171	£309,640	£0	£204,171	£105,469	£0	£261,241	£396,661	£0	£261,241	£135,421
SMI	£758,497	£2,134,435	£2,250,999	£758,497	£1,375,939	£116,564	£969,417	£2,731,058	£2,883,621	£969,417	£1,761,641	£152,563
Total	£2,723,398	£6,007,354	£7,734,644	£2,723,398	£3,283,956	£1,727,291	£3,480,714	£7,686,545	£9,908,394	£3,480,714	£4,205,831	£2,221,849
Actuals				£0	£0	£0				£0	£0	£0
CYP	£0	£300,122	£337,831	£0	£300,122	£37,709	£0	£100,000	£400,000	£0	£100,000	£300,000
CYP ED	£0	£51,797	£69,063	£0	£51,797	£17,266	£0	£61,334	£542,337	£0	£61,334	£481,003
Perinatal	£632,000	£632,000	£632,000	£632,000	£0	£0	£825,000	£825,000	£825,000	£825,000	£0	£0
Maternity Outreach Clinics	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
IAPT	£0	£1,036,596	£1,605,012	£0	£1,036,596	£568,416	£515,000	£1,360,861	£3,127,594	£515,000	£845,861	£1,766,733
Crisis	£789,000	£1,514,153	£2,493,519	£789,000	£725,153	£979,366	£0	£315,766	£2,180,094	£0	£315,766	£1,864,328
MH Ambulance	£0	£0	£0	£0	£0	£0	£0	£0	£160,000	£0	£0	£160,000
SMI	£0	£534,302	£850,028	£0	£534,302	£315,726	£0	£1,115,225	£4,154,826	£0	£1,115,225	£3,039,601
Total	£1,421,000	£4,068,970	£5,987,453	£1,421,000	£2,647,970	£1,918,483	£1,340,000	£3,778,186	£11,389,851	£1,340,000	£2,438,186	£7,611,665
Difference												
CYP	-£213,746	-£216,876	-£435,313	-£213,746	-£3,131	-£218,437	-£273,184	-£561,511	-£590,429	-£273,184	-£288,328	-£28,918
CYP ED	-£94,137	-£135,284	-£123,494	-£94,137	-£41,146	£11,790	-£120,315	-£178,040	£295,664	-£120,315	-£57,725	£473,704
Perinatal	-£13,213	-£558,241	-£841,604	-£13,213	-£545,029	-£283,362	£368	-£697,941	-£1,062,746	£368	-£698,309	-£364,806
Maternity Outreach Clinics	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
IAPT	-£863,361	-£39,779	-£98,610	-£863,361	£823,582	-£58,831	-£588,442	-£16,385	£945,186	-£588,442	£572,057	£961,570
Crisis	£640,555	£816,100	£1,462,440	£640,555	£175,545	£646,339	-£189,724	-£577,408	£859,239	-£189,724	-£387,684	£1,436,647
MH Ambulance	£0	-£204,171	-£309,640	£0	-£204,171	-£105,469	£0	-£261,241	-£236,661	£0	-£261,241	£24,579
SMI	-£758,497	-£1,600,133	-£1,400,971	-£758,497	-£841,637	£199,162	-£969,417	-£1,615,833	£1,271,205	-£969,417	-£646,416	£2,887,038
Total	-£1,302,398	-£1,938,384	-£1,747,191	-£1,302,398	-£635,986	£191,192	-£2,140,714	-£3,908,359	£1,481,457	-£2,140,714	-£1,767,645	£5,389,816

Bucks Summary

Overall

- Met minimum MHIS each year.
- In FY20 and FY21, invested LESS than LTP analytical tool.
 - Reasons: Increased spend in CHC, S117, Prescribing costs.
- In FY22, invested MORE than LTP analytical tool – however, recently informed of high cost S117 patient that will impact ability to invest.
- Cumulative investment in FY22 remains below analytical tool.

By service line / workstream – main outliers

- CYP and CYP ED – under plan, supported by targeted funding for MHSTs and waiting time pilot. Additional SDF in FY22.
- Perinatal – no growth in service since FY19. Prioritised funding in other services, currently meeting demand, although lower than NHSE targets.
- IAPT – now catching up with national picture in terms of investment and access to services.
- Acute & Crisis - prioritised area for investment to enable roll out of CRHTT.
- SMI – under plan, supported by SDF and 3 year roll out of Community MH Framework.

Oxon Summary

Overall

- Met minimum MHIS each year.
- In FY20 and FY21, invested LESS than LTP analytical tool.
 - Reasons: Increased spend in CHC, S117, Prescribing costs.
- In FY22, invested £5.4m MORE than LTP analytical tool – HOWEVER, £5.6m of total investment is from the 2020 agreement between OHFT and OCCG.
- Cumulative investment in FY22 is now greater than analytical tool.

By service line / workstream – main outliers

- CYP and CYP ED – under plan, supported by targeted funding for MHSTs and waiting time pilot. Additional SDF in FY22.
- Perinatal – no growth in service since FY19. Prioritised funding in other services, currently meeting demand, although lower than NHSE targets.
- IAPT – Investing more than analytical tool due to starting position being significantly below national access rates.
- Acute & Crisis - prioritised area for investment to enable roll out of CRHTT.
- SMI – over plan, largely attributed to investing high % of mediation funding in to community services. Also supported by SDF and 3 year roll out of Community MH Framework.

Workforce Summary

- Across Ox and Bucks, looking to introduce approx. 250 additional posts throughout FY22.
- Issues establishing baseline – actual vs budgeted establishment as well as agency/sessional etc.

	Mar-19				Mar-20				Mar-21			
	Budgeted WTE	In post	Vacant posts	% filled	Budgeted WTE	In post	Vacant posts	% filled	Budgeted WTE	In post	Vacant posts	% filled
Bucks	681.7	593.8	87.9	87%	737.66	620.6	117	84%	857.45	747	110	87%
OBSW	1271.6	1,148.70	122.9	90%	1345.26	1219.3	125	91%	1605.9	1305	300	81%

Questions / Considerations

- Does this information provide a helpful summary of planning submissions?
- Are there any key areas that require detailed follow up / challenge / support?
- Workforce detail – one of (perhaps the #1) key risks to delivering LTP objectives, how can this information be used constructively?
- Refresh or revisit this on quarterly basis?

Place based workstream detail




Buckinghamshire CYP



Proposal	Baseline	SDF	Spending Review	Workforce
FY21 Pickup MHSTs Waiting Time Pilot CYP GMH & OSCA CYP ED CYP 18 -25	£54,975	£957,478 £392,188 £446,905 £131,456	£231,696	As is 4 EMHP, 1 youth wrkr, 1 fam wrkr, 1 Supvsr (1 team) As is 2.6 B4, 1 Staff Grade Dr 1.5 B4, 0.5 B6, 0.5B7, 0.9 Staff Grade Dr TBC

LTP / Locally Agreed Objectives	NHSE Target	BCCG FY21	BCCG Forecast
CAMHS Access Rate – Currently over achieving against access rate. Waiting time pilot to continue in FY22 to determine opportunities to reduce waiting times for assessment and treatment.	37%	50%	50%
CYP ED Waiting time standard – Previous underperformance was predominantly due to DQ errors and patient choice, however increase in referrals and acuity has resulted in genuine waits.	95%	87.5%	100%
High fidelity CYP Crisis provision – Open single point of access, also accessible via 111, assessment and brief intervention available within emergency dept and community settings. Intensive Home Treatment available extended hours	✓	✓	✓
MHST Coverage – National roll out via staggered waves. Bucks to implement 1 additional site / team in FY22.	25% coverage	25% + coverage	25%+ coverage
NDC Pathway	TBC	TBC	TBC

Oxfordshire CYP

Proposal	Baseline	SDF	Spending Review	Workforce		
FY21 Pickup MHSTs Waiting Time Pilot CYP GMH & OSCA CYP ED CYP 18 -25	£484,003 £297,000	£1,411,000 £1,801,097 £687,452 £205,210	£124,087	As is As is (no additional teams in FY22) As is 0.8B4, 2 B6, 1B7, 1 Consultant 3 B4, 3.5 B6, 1 B7, 2 8a, 0.6 8b TBC		
LTP / Locally Agreed Objectives				NHSE Target	OCCG FY21	OCCG Forecast
<p>CAMHS Access Rate –Currently over achieving against access rate. Waiting time pilot to continue in FY22 to determine opportunities to reduce waiting times for assessment and treatment.</p> <p>CYP ED Waiting time standard– Previous underperformance was predominantly due to DQ errors and patient choice, however increase in referrals and acuity has resulted in genuine waits.</p> <p>High fidelity CYP Crisis provision– Open single point of access, also accessible via 111, assessment and brief intervention available within emergency dept and community settings. Intensive Home Treatment available extended hours.</p> <p>MHST Coverage– National roll out via staggered waves. No further sites in Oxon in FY22, 3 in FY23 and 2 in FY24.</p>				37%	60%	60%
				95%	100%	100%
				Urgent	57.7%	95%
				Routine		
						
				25% coverage	35% coverage	35% coverage

Berks W CYP

Proposal	Baseline	SDF	Spending Review	Workforce
CYP Crisis – Increase demand in RR	£293,081			TBC
CYP Eating Disorders	£14,000		£78,024	
CIC Service	£170,000			
CYP Community & Crisis		£438,000	£293,000	TBC
MHSTs		£1,275,000		







LTP / Locally Agreed Objectives	NHSE Target	BWCCG FY21	BWCCG Forecast
CAMHS Access Rate – Currently over achieving against access rate.	37%	43.5%	48%
CYP ED Waiting time standard – Improvement continues against backdrop of Covid impact.	95%	80%	95%
	Urgent	93.9%	95%
	Routine		
High fidelity CYP Crisis provision – Open single point of access, also accessible via 111, assessment and brief intervention available within emergency dept and community settings. Intensive Home Treatment available extended hours	✓	✓	✓
MHST Coverage – National roll out via staggered waves. Berks W to implement 1 additional site / team in FY22.	25% coverage	28% coverage	43% coverage

Buckinghamshire Perinatal









Proposal	Baseline	SDF	Spending Review	Workforce		
Maternal MH Service	£0	£151,254	£0	0.5 Reproductive Health Practitioner. 1 Admin. 0.5 Snr Clinical Psychologist. 0.5 Clinical Psychologist. 0.5 Ass Psychologist.		
LTP / Locally Agreed Objectives				NHSE Target	BCCG FY21	BCCG Forecast
<p>Perinatal Access Rate – NHSE Target of 525 women accessing the community Perinatal MH service. Bucks team have identified they have capacity for approx. 480 per annum. Additional work (possibly funding / workforce) required to increase capacity of the service AND to increase the referral rate</p> <p>Implementation of Maternal MH Services – Establish clinic that delivers psychological support for women experiencing birth trauma, primary or secondary tokophobia as well as women who have experienced early pregnancy loss (both termination of pregnancy and miscarriage) and women experiencing removal of their infant due to safeguarding concerns.</p> <p>Support Pre Conception up to 24 months – Referral criteria amended to enable this.</p> <p>Support to partners – roll out of Dad Pad, considering additional opportunities for this.</p>				525	300	480
				✓ No metrics identified	N/A	✓ Activity TBC
				✓	N/A	✓
				✓	N/A	✓

Oxfordshire Perinatal

Proposal	Baseline	SDF	Spending Review	Workforce		
Maternal MH Service	£0	£178,089	£0	0.6 Snr Clinical Psychologist. 1 Clinical Psychologist. 0.6 Specialist Midwife. 0.8 Ass. Psychologist.		
LTP / Locally Agreed Objectives				NHSE Target	OCCG FY21	OCCG Forecast
<p>Perinatal Access Rate – NHSE Target of 651 women accessing the community Perinatal MH service. Bucks team have identified they have capacity for approx. TBC per annum. Additional work (possibly funding / workforce) required to increase capacity of the service AND to increase the referral rate</p> <p>Implementation of Maternal MH Services – Establish clinic that delivers psychological support for women experiencing birth trauma, primary or secondary tokophobia as well as women who have experienced early pregnancy loss (both termination of pregnancy and miscarriage) and women experiencing removal of their infant due to safeguarding concerns.</p> <p>Support Pre Conception up to 24 months – Referral criteria amended to enable this.</p> <p>Support to partners – roll out of Dad Pad, considering additional opportunities for this.</p>				<p>651</p> <p> No metrics identified</p> <p> </p>	<p>395</p> <p>N/A</p> <p>N/A</p> <p>N/A</p>	<p>400</p> <p> Activity TBC</p> <p> </p>

Berks W Perinatal

Proposal	Baseline	SDF	Spending Review	Workforce
Perinatal Service Maternal MH Services TBC	£180,000	£119,000 £45,000	£0	3.0 support workers, 0.5 admin, 0.5 SAS doctor 0.2 8c, 1 8a, 1 B7, 0.5 B4
LTP / Locally Agreed Objectives	NHSE Target	BWCCG FY21	BWCCG Forecast	
<p>Perinatal Access Rate – Locally reported over achieving access against access rate (circa 10% of birth rate) but this does not correlate with nationally reported position. Work underway to resolve.</p>	520 (7.5%)	404 (5.8%)	520	
<p>Implementation of Maternal MH Services –Establish clinic that delivers psychological support for women experiencing birth trauma, primary or secondary tokophobia as well as women who have experienced early pregnancy loss (both termination of pregnancy and miscarriage) and women experiencing removal of their infant due to safeguarding concerns</p>	 No metrics identified	N/A	 Activity TBC	
<p>Support Pre Conception up to 24 months – Referral criteria amended to enable this.</p>		N/A		
<p>Support to partners – roll out of Dad Pad, dedicated staff member in place, starting to show progress.</p>		N/A		

Buckinghamshire IAPT

Proposal	Baseline	SDF	Spending Review	Workforce		
FY21 full costs FY22 Expansion Staff Support	£568,416	£262,756	£425,046	As is 12*PWP, 8 HI As is		
LTP / Locally Agreed Objectives				NHSE Target	BCCG FY21	BCCG Forecast
<p>IAPT Access Rate – By the end of FY22 IAPT services in Buckinghamshire will roughly be at pace with the number of people entering treatment per month.</p> <p>IAPT Waiting Time Standard – IAPT services have consistently met the waiting time standard for referral to treatment and will continue to do so despite vastly increasing access.</p> <p>IAPT Recovery Rate – IAPT services have consistently met the NHSE recovery rate standard and will continue to do so despite vastly increasing access.</p> <p>Staff Support Hubs – Implementation of accessible psychological support to health and social care staff that.</p>				11,656	10,200	11,256
				75% 6 wk 95% 18wk 50%	98% 100% 61%	75% 95% 60%
				✓	✓	✓

Oxfordshire IAPT

Proposal	Baseline	SDF	Spending Review	Workforce			
FY21 full costs FY22 Expansion Staff Support	£1,766,733	£346,849	£392,090	As is 1B3, 9PWP, 3.8HI, 0.48a As is			
LTP / Locally Agreed Objectives					NHSE Target	OCCG FY21	OCCG Forecast
IAPT Access Rate – By the end of FY22 IAPT services in Oxfordshire will roughly be at pace with the number of people entering treatment per month.					15,893	13,388	16,000
IAPT Waiting Time Standard – IAPT services have consistently met the waiting time standard for referral to treatment and will continue to do so despite vastly increasing access.					75% 6 wk 95% 18wk	99% 99%	75% 95%
IAPT Recovery Rate – IAPT services have consistently met the NHSE recovery rate standard and will continue to do so despite vastly increasing access.					50%	52.3%	50%
Staff Support Hubs – Implementation of accessible psychological support to health and social care staff that.					✓	✓	✓

Berks W IAPT

Proposal	Baseline	SDF	Spending Review	Workforce		
Core service FY22 Expansion Staff Support	£614,000	£254,000	£63,000 £147,000	4 B5, 4 B7, 1 8a , 0.9 B3 + 3 months trainee funding 1 B5, 1 B6, 2 8a, 1 8b As is + 0.2B7, 0.6 B5		
LTP / Locally Agreed Objectives				NHSE Target	BWCCG FY21	BWCCG Forecast
IAPT Access Rate – Dipped below access rate in FY21 for first time, recovery on track.				11,924	10,240	11,924
IAPT Waiting Time Standard – IAPT services have consistently met the waiting time standard for referral to treatment and will continue to do so despite vastly increasing access.				75% 6 wk 95% 18wk	99% 100%	99% 100%
IAPT Recovery Rate – IAPT services have consistently met the NHSE recovery rate standard and will continue to do so despite vastly increasing access.				50%	53.7%	50%
Staff Support Hubs – Implementation of accessible psychological support to health and social care staff that.				✓	✓	✓

Buckinghamshire Acute & Crisis

Proposal	Baseline	SDF	Spending Review	Workforce		
FY21 Pickup MH Helpline Safe Haven + Triage & Transport	£764,366 £215,000	£226,936	TBC	As is As is Mind, Citizens Advice, Oasis, Connection TBC		
LTP / Locally Agreed Objectives				NHSE Target	BCCG FY21	BCCG Forecast
<p>High Fidelity CRHTT – In year 2 of implementation, fidelity review complete. Work underway to further specialise CRHTT provision.</p> <p>Liaison Psychiatry Waiting Time Standard – Assessments take place within 1 hour.</p> <p>Alternatives to crisis – Alternatives to traditional crisis care, delivered by 3rd sector organisations. Safe Havens and triage services in place in Bucks. Expanding Safe Haven offer in FY22 in terms of opening hours and organisations providing support and advice.</p> <p>MH Crisis Line – 24/7 freephone, open access and age inclusive crisis line.</p> <p>Zero OAPs – Zero inappropriate out of area placements.</p> <p>MH Ambulance Response – Appropriate triage and transport provision in place.</p>				<p>✓</p> <p>100%</p>	<p>✗</p> <p>82%</p>	<p>100%</p>
				<p>✓</p>	<p>✓</p>	<p>✓</p>
				<p>✓</p> <p>0</p>	<p>✓</p> <p>160 (q4)</p>	<p>0*</p>
				<p>✓</p>	<p>✗</p>	<p>TBC</p>
*0 based on continuity of care principals – change in reporting.						

Oxfordshire Acute & Crisis



Proposal	Baseline	SDF	Spending Review	Workforce
FY21 Pick up CRHT Phase 2	£1,544,328		£642,413	As is 4.4 B5, 4.4B5, 4.4 B6, 28a
MH Helpline	£320,000			As is
Safe Haven + Triage & Transport	£160,000	£292,821	£96,011	Mind & Elmore TBC

LTP / Locally Agreed Objectives	NHSE Target	OCCG FY21	OCCG Forecast
<p>High Fidelity CRHTT – In year 2 of implementation, fidelity review complete. High fidelity to model where implemented but not yet county wide provision.</p> <p>Liaison Psychiatry Waiting Time Standard – Assessments take place within 1 hour.</p> <p>Alternatives to crisis – Alternatives to traditional crisis care, delivered by 3rd sector organisations. Safe Havens, triage services and High Intensity User service in place in Oxfordshire. Expanding Safe Haven offer in FY22.</p> <p>MH Crisis Line – 24/7 freephone, open access and age inclusive crisis line.</p> <p>Zero OAPs – Zero inappropriate out of area placements</p> <p>MH Ambulance Response – Appropriate triage and transport provision in place.</p>	<p>✓</p> <p>100%</p> <p>✓</p> <p>0</p> <p>✓</p>	<p>✗</p> <p>67%</p> <p>✓</p> <p>1,060</p> <p>✗</p>	<p>✓</p> <p>100%</p> <p>✓</p> <p>0*</p> <p>TBC</p>
*0 based on continuity of care principals – change in reporting.			

Berks W Acute & Crisis

Proposal	Baseline	SDF	Spending Review	Workforce		
Crisis Line	£334,338			As is		
PMS Pickup	£150,000			As is		
Peer Support		£137,000		1 B7 & 1 B4		
Breathing Space		£75,000		TBC		
TBC			£85,000			
Triage & Transport	£100,000					
Suicide Prevention		£115,000		2 B4		
LTP / Locally Agreed Objectives				NHSE Target	BWCCG FY21	BWCCG Forecast
High Fidelity CRHTT – Appropriately resourced CRHTT in line with high fidelity models.				✓	✓	✓
Liaison Psychiatry Waiting Time Standard – Assessments take place within 1 hour.				100%	100%	100%
Alternatives to crisis – Successfully commissioned and now mobilised breathing Space in Reading,				✓ ✓	✓ ✓	✓ ✓
MH Crisis Line – 24/7 freephone, open access and age inclusive crisis line.				0	650	TBC
Zero OAPs – Zero inappropriate out of area placements.						
MH Ambulance Response – Appropriate triage and transport provision in place.				✓	✗	TBC

Buckinghamshire SMI

Proposal	Baseline	SDF	Spending Review	Workforce
FY21 Pickup EIP CMHTs Older Adult CMHTs ARRS Adult ED CMHF	£253,992 £61,734	 £875,845	£53,836 £178,427 £432,234 £285,622 £154,763 £251,185	As is 2 B3, 2B6 4 B4, 4 B6, 1 B8a, 0.75 Consultant 1 B3, 12 B6, 1 Staff Grade 13 B7 1.5B4, 1.6 B6, 0.8 8a, 0.5 8b, 0.2 GP 1 B3, 4.5 B4, 5 B6, 2.5 8a, 18b

LTP / Locally Agreed Objectives	NHSE Target	BCCG FY21	BCCG Forecast
SMI Physical Health Checks – Those on SMI register will receive full physical health check on an annual basis.	60%	16%	30%
EIP Waiting time standard – referrals to start treatment within 2 weeks.	60%	89%	60%
EIP Grade – services to be graded at level 3 Nice Concordance	Level 3	Level 2	Level 3
IPS Access – Increase number of people accessing Individual Placement & Support.	271	175	175
Community MH Framework Access – Implement phase 1 of Community MH Framework, enabling access for those with SMI.	1072	N/A	
Dementia Diagnosis Rate – Aim to return to pre-Covid levels by end of FY22, further improving throughout FY23.	67%	57.9%	65.0%

Oxfordshire SMI

Proposal	Baseline	SDF	Spending Review	Workforce		
FY21 Pickup	£896,306		£329,700	As is		
Adult ED Expansion	£475,000			3 B4, 2 B6, 2 8a, 0.4 Consultant		
AMHT & CMHTs	£370,495		£374,959	2 B6, 3B 7, 1 Staff Grade		
Support Workers			£271,792	8B3		
Nurse Associates	£458,979			13 B3		
Physical Health			£286,821	8 B3, 18a		
Complex Needs	£227,133			2 B6, 18a, 0.2 Consultant		
EIP	£461,260			3 B3, 2 B5, 1 B6, 2 B7, 0.5 Consultant		
IPS	£150,428			2.5 B5, 0.25 8a		
ARRS			£525,000	20 B7		
CMHF		£1,130,123		7 B3, 4.5 B4, 6 B5, 3 B6, 2.48a, 0.6 Dr		
LTP / Locally Agreed Objectives				NHSE Target	OCCG FY21	OCCG Forecast
SMI Physical Health Checks – Those on SMI register will receive full physical health check on an annual basis.				60%	15.8%	30%
EIP Waiting time standard – referrals to start treatment within 2 weeks.				60%	64%	60%
EIP Grade – services to be graded at level 3 Nice Concordance				Level 3	Level 2	Level 3
IPS Access – Increase number of people accessing Individual Placement & Support.				348	200	348
Community MH Framework Access – Implement phase 1 of Community MH Framework, enabling access for those with SMI.				1374	N/A	
Dementia Diagnosis Rate – Aim to return to pre-Covid levels by end of FY22, further improving throughout FY23.				67%	61.3%	65%

Berks W SMI

Proposal	Baseline	SDF	Spending Review	Workforce		
EIP	£100,000			1 B6, 1 B4		
IPS	£30,847			1 B6		
Adult ED	£186,207			TBC		
Therapeutic Acute Discharge Service	£145,000		£566,977	2 8a/b No staffing		
CMHF		£819,339		1 8b, 5 B7, 6 B5, 5 B4		
ARRS			£378,000	13 B6/7		
18 – 25 programme		£130,000	£85,000	TBC		
Dementia Assessment			£139,000	3 B6		
LTP / Locally Agreed Objectives				NHSE Target	BWCCG FY21	BWCCG Forecast
SMI Physical Health Checks – Those on SMI register will receive full physical health check on an annual basis.				60%	32.6%	65%
EIP Waiting time standard – referrals to start treatment within 2 weeks.				60%	32%	75%
EIP Grade – services to be graded at level 3 Nice Concordance				Level 3	Level 3	Level 3
IPS Access – Increase number of people accessing Individual Placement & Support.				247	84	TBC
Community MH Framework Access – Implement phase 1 of Community MH Framework, enabling access for those with SMI.				1072	N/A	
Dementia Diagnosis Rate – Aim to return to pre-Covid levels by end of FY22, further improving throughout FY23.				67%	61.2%	65.0%