

## Local Transformation Plan Funding Budgeted Proposals and Costings

Income	2016/17	2017/18
Transformation Funding for Early Intervention	£973,840.00	£1,149,131.00
Transformation Funding for Eating Disorders	£245,000.00	£245,000.00
Health and Justice Commissioner Funding	£40,000.00	£40,000.00
<b>TOTAL INCOME</b>	<b>£1,258,840.00</b>	<b>£1,434,131.00</b>
Expenditure		
Joint agency workforce training and development fund (CYP IAPT).	£11,250.00	£30,000.00
<b>Early Intervention and Prevention within schools, early year's settings and primary care.</b>		
<i>Thrive Hubs (CAMHS staffing and school grant support)</i>	£147,074.00	£208,412.00
<i>Parenting Programmes</i>	£20,000.00	£38,482.00
<i>Primary School Mentoring</i>	£40,000.00	£40,000.00
<i>Early Help Access Mgt</i>	£60,375.00	£60,375.00
<i>VCS provision for CYP with autism</i>	£61,000.00	-
<i>VCS provision for CYP experiencing domestic abuse and family breakdown</i>	£60,000.00	-
<i>CAMHS Learning Disability Support</i>	£67,025.00	-
<b>Digital services including OnyourMind website, social media and online CAMHS referrals.</b>		
<i>Website coordination and development</i>	£20,451.00	£16,051.00
<i>Online referral development</i>	£6,000.00	£0.00
<b>24/7 CYP MH crisis resolution, liaison and home treatment</b>	£0.00	£153,000.00
<b>Primary CAMH Services (including counselling)</b>		
Access Coordination	£84,267.00	£110,724.00
Early Help Service Senior Therapists	£142,809.00	£142,809.00
Evidence based talking therapy and interventions	£85,000.00	£140,000.00
Online counselling services	£58,000.00	£91,800.00
CSE/LAC Team Therapist	£0.00	£53,553.00
<b>Community based eating disorder service</b>	£313,089.00	£306,425.00
<b>Specialist CAMH support for CYP with harmful sexual behaviours (Health and Justice)</b>	£40,000.00	£40,000.00
<b>Stakeholder Communication and Participation</b>	£2,500.00	£2,500.00
<b>Project Management for reducing CYP hospital admissions for mental health conditions and self-harm</b>	£40,000.00	£0.00
<b>TOTAL EXPENDITURE</b>	<b>£1,258,840.00</b>	<b>£1,434,131.00</b>

## Waiting Times Proposed Budget Breakdown

Initiative	Rationale	Estimated expenditure
<p>Accelerate plans to enhance 24/7 Children and Young People Mental Health Liaison within Salisbury Hospital and the Royal United Hospital.</p> <p>Transformation plan funding will be used to sustain these plans from 1 April 2017.</p>	<p>Currently, emergency assessments at Salisbury Hospital and the Royal United Hospital are covered by local CAMHS teams. Many routine assessments/appointments are cancelled by CAMHS to cover the emergency demands from acute hospitals which are having a detrimental impact on waiting times.</p>	<p>£38,250.00 (3 Full Time Equivalent Band 6 posts at £153,000 per year for Jan to Mar 2017)</p>
<p>Working with our CAMHS provider to secure an offer of online Cognitive Behavioural Therapy (CBT). To pilot online CBT across Oxford Health for young people aged 12-17 years. The focus is to offer online treatment to young people with mild/moderate anxiety and depression with low risk young people. Young people with a diagnosis of Autistic Spectrum Condition will also be considered if anxiety or depression is a feature of their needs.</p>	<p>All CAMHS teams across Swindon, Wiltshire and B&amp;NES are experiencing increased demand and internal waits for CBT. Oxford Health NHS Foundation Trust has been working closely with IESO to pilot online CBT for under 18s (first Trust in England to do so). Over recent months, Oxford Health have refined a service specification and clarified governance issues.</p> <p>Online CBT will accelerate CBT provision for young people currently waiting for treatment and release clinical capacity in core CAMHS to see new referrals more quickly. Each package will be part of a care plan managed by CAMHS and will comprise 1x assessment and 8x follow up appointments.</p>	<p>£20,000.00 (20 treatment episodes).</p>
<p>Enhancing the provision of evidence based talking therapies and interventions (including online and face to face counselling) for Children and Young People.</p>	<p>A third of young people who are referred to CAMHS do not require a specialist mental health intervention. Many are in need of evidence based talking therapies and interventions. The bulk of demand for CAMHS comes from teenagers presenting with emotional and conduct disorders (both in respect of referrals and caseload).</p> <p>The enhanced provision of evidence based talking therapies and interventions (including online and face to face counselling) will result in increased capacity within community CAMHS to provide more timely interventions and treatments.</p>	<p>£75,750.00</p>
<p>Offering CAMHS staff additional hours to provide specialist interventions, group based therapies and clinics during evenings and weekends.</p>	<p>CAMHS have internal waits for neuro-developmental assessments and specialist therapies. CAMHS staff have offered Saturday clinics previously as part of waiting list initiatives to reduce wait times for families. Current staff have confirmed they are agreeable to offering these again. Families and young people have also fed back that they like the convenience of Saturday appointments.</p>	<p>£45,000.00 (£15k per site x 3 sites)</p>
<p>Undertaking a review of CAMHS ways of working to identify opportunities for improved efficiencies in relation to administration.</p>	<p>Electronic health records were introduced in CAMHS in 2011. Since then, there has been limited opportunity to review the role of admin support functions for clinicians. Clinical staff report that entry into clinical records and data requirements has significantly reduced their capacity to see patients face to face. Oxford Health would like to undertake a comprehensive review of admin functions across CAMHS and implement measures to increase clinical time for clinicians in order that they can see more patients. Following the review, new ways of working shall be trialled within Salisbury – an area of Wiltshire where waiting times are highest. This will provide a good opportunity to assess impact.</p>	<p>£26,000.00 (50% Project Manager covering Swindon, Wiltshire and B&amp;NES).</p>