

Operational Plan and FYFV- MH			Targets					Funding FYFV-MH CCG baselines					
Num	Area	Target	2016/17	17/18	18/19	19/20	20/21		16/17	17/18	18/19	19/20	20/21
1	CAMHS	CYP in treatment	Baseline		32%			Total	£ 555,034	£ 652,981	£ 792,906	£ 886,189	£ 998,128
								Increase	£ 555,034	£ 97,947	£ 139,925	£ 93,283	£ 111,940
2	CAMHS	YP IAPT	No	2018	Yes			Total	As above	As above	As above	As above	As above
								Increase					
3	CAMHS	Eating Disorder - 4 weeks routine, 1 week urgent	Baseline	95%				Total	£ 140,000	£ 140,000	£ 140,000	£ 140,000	£ 140,000
								Increase	£ 140,000	£ -	£ -	£ -	£ -
4	CAMHS/AMH	EIP	50%	50%	53%	56%	60%	Total		£ 48,780	£ 88,780	£ 139,925	£ 326,491
								Increase	£ -	£ 48,780	£ 40,000	£ 51,145	£ 186,566
4.1	CAMHS/AMH	EIP - NICE grades	Baseline	Level 2	Level 3	Level 3	Level 3	Total		As above	As above	As above	As above
								Increase					
5	AMH	Perinatal						Total				£ 342,815	£ 457,087
								Increase				£ 342,815	£ 114,272
6	AMH	Individual Placement Support - increase		Baseline	25% increase	60%	100%	Total					
								Increase					
7	AMH	CRHT - NICE concordant						Total		£ 189,268	£ 396,097	£ 652,981	£ 680,966
								Increase		£ 189,268	£ 206,829	£ 256,884	£ 27,985
8	AMH	SMI having physical health check						Total		£ 180,488	£ 364,878	£ 387,124	£ 387,124
								Increase		£ 180,488	£ 184,390	£ 22,246	£ -
9	AMH	Armed forces						Total	£ 23,321	£ 23,321	£ 23,321	£ 23,321	£ 23,321
								Increase	£ 23,321	£ -	£ -	£ -	£ -
10	AMH/OPMH	IAPT - Access	15%	17%	19%	22%	25%	Total			£ 707,000	£ 1,086,747	£ 1,436,558
								Increase			£ 707,000	£ 379,747	£ 349,811
11	AMH/OPMH	Increase baseline spend on mental health						Total					
								Increase					
12	AMH/OPMH	Eliminate out of area Acute and PICU					0	Total					
								Increase					
13	AMH/OPMH	Secure pathway						Total					£ 270,521
								Increase					£ 270,521
14	OPMH	Dementia	66%	66%				Total					
								Increase					
14	OPMH	Dementia post diagnostic care and support						Total					
								Increase					
15	All	Suicide prevention	baseline	10% less				Total			£ 23,321	£ 46,642	£ 46,642
								Increase			£ 23,321	£ 23,321	£ -
16	All	Psychiatric Liaison					24/7	Total		As 7	As 7	As 7	As 7
								Total	£ 718,355	£ 1,234,838	£ 2,536,302	£ 3,705,743	£ 4,766,837
								Total yearly increase	£ 718,355	£ 516,483	£ 1,301,464	£ 1,169,441	£ 1,061,094
								Total yearly increase excluding *	£ 695,034	£ 516,483	£ 1,301,464	£ 826,626	£ 676,302

Operational Plan  
FYFV-MH

\* Secure pathway, armed forces, perinatal