

**Reference:** FOI.ICB-2324/426

**Subject:** Decommissioned or Planned Decommissioned Services

*I can confirm that the ICB does hold some of the information requested; please see responses below:*

QUESTION	RESPONSE
<p>Clarification received 08/02/24: In answer to your question, by decommissioning I am referring to the process or planned process of removing, reducing or replacing a service.</p>	
<p>1. A complete list of the services that your organisation decommissioned or plans to decommission in:</p> <ul style="list-style-type: none"> <li>a. 2022-23</li> <li>b. 2023-24</li> <li>c. 2024-25 (planned)</li> </ul>	<ul style="list-style-type: none"> <li>a) CASS – Decommissioned 31 March 2023 (Primary Care Core Allocation)</li> <li>b) Bristol Tranquiliser Project – decommissioned September 2023 (Primary Care Core Allocation) Reduction in D2A community beds November 2023</li> <li>c) No current plans to decommission services</li> </ul>
<p>2. A short explanation for each of the decommissioning decisions listed above.</p>	<ul style="list-style-type: none"> <li>• CASS - It was agreed that this contract will not be extended in its current form. Locality Partnerships will instead use the funding on a Locality basis to ensure support is delivered to communities not currently experiencing equity of access to mental health support and services. Some localities may continue to work with the existing providers but under a local agreement, others may use this resource across a wider group of providers reflective of their diverse communities.</li> </ul>

	<ul style="list-style-type: none"><li>i. For 2024/25 and 2025/26, Bristol LPs and Community Mental Health Programme agree how this funding is allocated, ensuring that it continues to focus on:</li><li>ii. Addressing health inequalities experienced in these areas.</li><li>iii. Addressing the key gaps in provision identified by the Mental Health VCSE options paper e.g. Recovery Navigators; Peer Support or targeted work with key community organisations (e.g. race equality). This would offer us a timely opportunity to pilot services to build learning for the wider re-procurement of Mental Health VCSE partners.</li><li>iv. This funding continues to be ring-fenced for MH VCSE procurement (2026 onwards).</li></ul> <ul style="list-style-type: none"><li>• Bristol Tranquiliser Project - Following an engagement exercise that took place in 2022 with provider and their clients, in addition to discussions with other local commissioners (Councils), the ICB concluded that there are other existing services in place that deliver an equivalent or enhanced level of provision for people in our health population footprint of Bristol, North Somerset and South Gloucestershire. A decommissioning plan was implemented by the ICB to ensure that clients using the service were signposted to appropriate services.</li><li>• Community bed reduction to adjust back to pre-pandemic levels with demand inflation considerations.</li></ul>
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<p>3. A breakdown of the cost savings (actual or projected) from each decommissioning decision.</p>	<ul style="list-style-type: none"> <li>• BTP: 23/24 full year budget is £72,368, 23/24 total spend was £44,200</li> <li>• CASS: 22/23 service value was £180k</li> <li>• D2A community bed reduction – no specific savings in this action but mitigated the overspend in the hospital discharge programme.</li> </ul>
<p>4. A figure for the overall amount of local discretionary funding for primary care services that was allocated in your area in each of the following years:</p> <p style="margin-left: 20px;">a. 2022-23 b. 2023-24 c. 2024-25 (planned)</p>	<p>a. 2022-23, £43.3m b. 2023-24, £38.4m c. 2024-25, At this time financial plans have not been finalised for the financial year. All information will be publicly available once the process is finalised</p>
<p>5. A figure for the proportion of the overall commissioning budget that was allocated to local discretionary funding for primary care services in each of the following years.</p> <p style="margin-left: 20px;">a. 2022-23 b. 2023-24 c. 2024-25 (planned)</p>	<p>a. 2022-23, £43.3m / £1,577m, 2.75%, this figure includes services that have been transferred to delegated or other ICB reporting, including 'improved access', 'leadership &amp; management', 'Locality Leadership' and some interim additional capacity (post pandemic) NHS111/OOH reporting. b. 2023-24, £38.4m / £1,717m, 2.23% c. 2024-25, At this time financial plans have not been finalised for the financial year. All information will be publicly available once the process is finalised</p>

***The information provided in this response is accurate as of 23 February 2024 and has been approved for release by Sarah Truelove, Deputy Chief Executive and Chief Finance Officer for NHS Bristol, North Somerset and South Gloucestershire ICB.***