Oliver McGowan Statutory and Mandatory Training – Learning Disabilities and Autism

2025/26 cost projections and planning

Option	Action	Pros	Cons	Cost estimate	To consider
Option 1. Status quo	Continue to provide a centralised service open to all CQC registered organisations across BSOL.	• Operations continue at current level (30% of the workforce trained pa) • Continuity of supply • 3-year target achievable • Shared approach reduces risk • Increased ROI	• Funding will need to be contracted /SLA with each trust / employer and required to sustain activity • There will be direct costs to each employer • A team needs to be in place to manage and deliver the training • The team will have to be hosted by BCHC or another BSOL organisation	• 24 /25 cost [redacted] (reviewed to utilise local training teams and less external high cost providers and to decrease internal infrastructure team). **25/26 c.[redacted]** includes infrastructure costs: • Booking System IT and Maintenance Support • Operational Team and Administration Coordination • Continued recruitment and training of local training teams. • Includes the internal structure needs to fund Peer Support as key element for Experts with Lived Experience.	• Continuity of delivery • Trainers and EWLEs retained and supported. • Collaboration enables economies of scale • The team may be different from the current one (reduced senior management, reduced reliance on external providers, increased recruitment of local trainers and EWLE • Support for the team must be cost neutral for host site

2024/25 Data

the numbers certified so far (31.11.24) against the 30% target NHSE set for all NHS providers for 24/25.

Please see the tables below that shows you the numbers per Tier you still need to book before 31. 3. 25

Tier 1: we have achieved this

- Tier 2: we have achieved this - still plenty of spaces left

TIER 1	No. Certificated	Total Certificated + DNAs	DNAs	Total Workforce Numbers	Tier 1 Expectation 0.2	24/25 Target 0.3 of the 0.2			24/25 total gap	
Birmingham and Solihull Mental Health NHS Foundation Trust	710	1038	328	5185	1037	311			-399	

TIER 2	No. Certificated	Total Certificated + DNAs	DNAs	Total Workforce Numbers	Tier 2 Expectation 0.8	24/25 Target 0.30 of the 0.8			24/25 total gap	
Birmingham and Solihull Mental Health NHS Foundation Trust	2319	3047	728	5185	4148	1244			-1075	

2025/6 planning

We are also making plans for the next 2 years and have costed a centralised supply as per this year's model - we expect it will be another NHSE 30% target, which would be:

- 311 x Tier 1 certifications - this will cost 25/ 26 @ XXX a head = XXX
- 1244 x Tier 2 certifications - this will cost 25/26 @ XXX a head = XXX

In order to fund this, this information has been supplied to each Trust so we can plan financially and approach the internal Trust financial system for cost pressure or mandatory training uplift funding for a block contract of XXX.

That is for our starting point just to book sufficient seats that we would need (obviously if our employees numbers are different we need to update as these are from the 31st March ICB 2024 numbers). An additional 25% re DNA would therefore be around the XXXmark.