

14 February 2018

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Lynne Neagle AC/AM  
Chair  
Children, Young People and Education Committee  
National Assembly for Wales  
Cardiff Bay  
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Dear Lynne

Thank you for your letter of 8 February 2018, requesting clarification and further questions from the Committee inquiry into the emotional and Mental Health of Children and Young People on 7 February 2018.

I am able to provide the following clarification of the Health Board's spend on CAMHS services as a proportion of our total Mental Health spend:

- Programme Budgeting figures which take account of all costs attributable to programme categories – of which Mental Health is one. Please note this takes account of costs beyond the discrete operational budgets e.g. associated costs in Primary Care attributable to Mental Health. Statistics Wales, which takes a national view (latest figures available are 2015/16) - CAMHS is £46m of a total £683m Mental Health spend. CAMHS therefore equates to 6.7% of the total Mental Health spend.
- ABUHB equivalent Programme Budget numbers - in 2015/16 the percentage for CAMHS was 5.6% and for 16/17 8.5% (the 16/17 increase attributable to new Welsh Government investment).
- Spend estimates for the various components related to CAMHS i.e. CAMHS, Paediatrics Psychology, Mental Health support for under 18s, Primary Mental Health, Specialist CAMHS, total spend circa £6.6m (FYI budget specifically with CAMHS is £4.3m). The spend for the Mental Health Division is £60.3m (excluding Learning Disabilities/Learning Disabilities Continuing Health Care), CAMHS would therefore equate to 10.9% if these figures are compared.

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The annex to the letter requested further information, as detailed below:

1. What is the current staffing establishment and vacancy rate for specialist CAMHS? How has this figure changed over the past three years?

CAMHS current workforce is 103.11wte (£4.2m) prior to the injection of additional CAMHS funding, the budget was £3.1m in 2015 (circa 77 wte). Indicates a 30% increase over the past three years.

CAMHS 2017/18 vacancy rate is 6.85%. The vacancy rate has been commensurate with CAMHS staffing over the past three years.

2. Are you meeting the 26 week waiting times target for Neurodevelopmental conditions? How many children and young people are currently waiting for an assessment?

We are currently implementing a plan to meet the Neurodevelopmental referral to treatment target of 26 weeks by the end of March 2018, as we are not currently meeting that target, and the current longest wait is 39 weeks. As at 12 February 2018, there are 73 children waiting over 26 weeks for their Neurodevelopmental assessment and performance is estimated at 70% of patients being seen within the 26 week standard. This will be an improvement on the January position of 67%.

3. An additional £2million (from the annual £7.6 million Welsh Government investment available to Health Boards) was earmarked for specific support for Neurodevelopmental conditions in 2016-17. What was the breakdown of funding and where has this been spent?

The additional funding received for Neurodevelopment work of £392,409 was used to set up Multi-disciplinary Neurodevelopment Pathways and support Neurodevelopment work at an early stage within Paediatrics. Recent audits shows assessment and diagnosis is of a high standard.

4. Is there variation across Health Boards on waiting times for Neurodevelopmental services and, if so, to what can this be attributed?

There should be no variation in how these times are reported as we have moved to implement the ISCAN single pathway.

5. How many additional whole time equivalent specialist posts have been created and what impact has this made in improving access to psychological therapies?

Additional funding for Psychological Therapies was used to develop the Psychological service for developmental trauma and attachment difficulties. This money was used to recruit 2 x Psychotherapists and 2 x Band 7 DBT Leads.

6. Does your Board have a waiting list and if so, how long is it? Is there a national overview of the number of referrals that are made across Wales for different types of psychological therapy, including the number of referrals that are accepted?

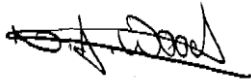
There is no specific waiting list for Psychological Therapies as it is part of the SCAMHs Waiting List. The referral into specific Psychological Therapies is an intervention which would follow the initial assessment stage.

7. Are you currently commissioning advocacy provision for children and young people?

We do not currently commission this service, however we have advanced plans to commission these services in the new financial year.

I trust these responses meet the needs of the Committee Members but I would be very happy to provide further information if required.

Yours sincerely



**Nick Wood**  
**Chief Operating Officer**

cc [nesta.Lloyd-Jones@welshconfed.org](mailto:nesta.Lloyd-Jones@welshconfed.org)

Following receipt of the letter, on 12 March 2018 the Committee received an e-mail from the Chief Operating Officer clarifying advocacy arrangements

For clarity we do have a contract for Advocacy now with NYAS in partnership with our LA colleagues across Gwent and the scheme will be commenced in April 2018.