

Aneurin Bevan University Health Board
Welsh Government Draft Budget 2020-21
Children, Young People and Education Committee - Response

Further to the request from the National Assembly for Wales' Children, Young People and Education Committee (letter dated 6th August 2019), please find responses to the questions raised in respect of services for the Aneurin Bevan University Health Board (ABUHB) area:

Question:

- *Information on individual Health Board spending on mental health services for children and young people in Wales for each of the last five years, including what percentage of the total LHB budget this represents, and in cash terms, how this compares to the level of spending on adult mental health services. Also, what the expenditure on mental health services for children and young people is per child for each individual Health Board.*

Response:

The expenditure analysis identified for ABUHB, using programme budgeting returns, is included below. This is the full Health Board cost of providing Child and Adolescent Mental Health Services (CAMHS) across secondary and primary care, including overheads.

Table 1 compares CAMHS expenditure against the overall Welsh Government funding allocation for the Health Board (reported in the annual accounts).

Table 1:

	2013/14	2014/15	2015/16	2016/17	2017/18
HB Annual WG Funding (Per Annual A/C's)	1,013,943,000	1,041,033,000	1,074,906,000	1,150,317,000	1,210,500,000
CAMHS Spend	8,655,742	8,346,346	7,242,537	7,911,719	8,416,616
CAMHS Spend as a %	0.85%	0.80%	0.67%	0.69%	0.70%

Table 2 compares CAMHS expenditure against expenditure on adult mental health services.

Table 2:

	2013/14	2014/15	2015/16	2016/17	2017/18
Adult MH Spend	98,607,825	103,237,933	109,954,367	105,189,820	115,122,425
CAMHS Spend	8,655,742	8,346,346	7,242,537	7,911,719	8,416,616
CAMHS Spend as a %	9%	8%	7%	8%	7%

Technical note: the reduction in CAMHS spend between 2013/14 and 2015/16, in Table 2, is a result of a change in the methodology for allocating costs between different services, as part of refining and improving the costing information. From 2015/16, costs were more accurately apportioned between adult mental health services and CAMHS. Were the figures to be restated using the previous methodology, the figures for 2013/14 and 2014/15 would be £6.6m and £6.3m respectively.

Table 3 provides spend per head, for residents aged between 0 and 18 years of age, in the Gwent area.

Table 3:

	2013/14	2014/15	2015/16	2016/17	2017/18	
Average Spend per Child		£66	£64	£56	£61	£65

Question:

- *Information on individual Health Board spending in each of the following services in relation to mental health services for children and young people, including expenditure for each of the last five years (both out-turns and future predicted spend) on:*
 - *Neurodevelopmental services*
 - *CAMHS crisis and out of hours care*
 - *Psychological therapies*
 - *Local Primary Mental Health Support Services (LPMHSS)*
 - *Inpatient provision/ service development*

Response:

The analysis of spend provided is based on costs directly attributable to each service and doesn't include overhead costs.

Neurodevelopmental Services

Mental Health Service Spends	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Neurodevelopmental Services	208	301	577	533	532	537	543

The increase in costs for 2016/17 mainly relates to one-off spend on training and ICT equipment, linked to the development of the service.

CAMHS crisis and out of hours care

Mental Health Service Spends	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
CAMHS Crisis & OOH Care	540	464	541	478	669	756	1000

In 2017/18 the reduction in spend is due mainly to an increase in nursing vacancies within the CAMHS Tier 3 and continuing care services.

Psychological therapies including Crisis Intervention & treatment Team (CITT team)

Mental Health Service Spends	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Psychological Therapies	1762	2128	2654	2920	2647	2747	3006

The increasing trend in spend reflects the increased investment in psychological therapies and crisis/out-of-hours care.

Local Primary Mental Health Support Services (LPMHSS)

Mental Health Service Spends	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
LPMHSS	194	226	441	528	555	561	566

Inpatient Provision/ Service Development

Inpatient services are commissioned by the Health Board, through the Welsh Health Specialised Services Committee (WHSSC). Spend for this Health Board is set out in the following table:

Mental Health Service Spends	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Tier 4 specialised services	2002	1508	925	1075	1067	1078	1088

Future predicted spend on CAMHS services is expected to materially increase, as the full year impact of new services are achieved. It also recognises the increased demands on services and the Health Board's commitment to developing these services, supported by additional funding from Welsh Government. This includes:

- Implementing the 'ICEBERG' care model,
- CAMHS professionals in Emergency Departments,
- Additional Crisis Support,
- Proactive Positive Behavioural Support (PBBS) Team, and
- In reach CAMH services to schools.

Question:

- *Information on individual Health Board spending and provision of low level children's mental health services; the funding challenges for Health Boards in terms of focusing on prevention and how these are being overcome through service innovation; and details of any transformation, and/or other additional funding, the Health Board has secured in relation to the provision of low level children mental health services.*

Response:

Investing in prevention can be a challenge when the focus is often on achieving the key performance targets which relate to the delivery of acute and urgent care services.

However, the Health Board is committed to investing in and developing preventative services as part of its longer term strategy around improving population health. This approach is also consistent with the Future Generations and Wellbeing Act.

In this regard, the Health Board welcomes the additional funding from Welsh Government, which is ring-fenced for mental health services, and additional funding secured through the Transformation Fund, which is supporting the transformation of CAMH services in the Gwent area through different, innovative approaches. The development of these services, which include early intervention and prevention, comprise:

- Primary Care Mental Health Support Services,
- Specialist CAMHS Team (S-CAMHS) - provides multi-disciplinary mental health services for children and young people with moderate to severe emotional wellbeing and mental health problems, as well as moderate, acute and severe, complex and/or enduring mental health problems or disorders that are causing significant impairments in their lives, and
- SPACE wellbeing team - improvements have been made, including a single point of access, resulting in a significant reduction in waiting times, excellent patient feedback and a reduction in necessary referrals. This has enabled the Health Board to re-allocate resources into out of hours care and services provided with Local Authority and police partners. It is also intended to reduce the level of need for complex and continuing care placements in the future.

Furthermore, the following 'low level' children's mental health services have also been developed:

- Community psychology service,
- Infant & parent focussed perinatal mental health services,
- Enhanced early years, family focussed services & school health nursing, and
- My Support team (MYST).

Question:

- Any specific issues within individual Health Boards in relation to poor staff recruitment and retention that has an impact on spending on mental health services for children and young people, specifically, for each of the last five years, actual expenditure on agency staff (both the out-turns and predicted spend for 2020-21).

Response:

The Health Board has experienced difficulties recruiting consultant psychiatrists, due to a national shortage. Whilst most of the new roles have been appointed, some vacancies still remain. The Health Board has worked hard at demonstrating that Gwent is as an attractive place to work. Where temporary funding has been used to initiate some services, in some cases this has required posts to be backfilled using agency staff.

However, the following table demonstrates that the use of agency staff has been fairly minimal over the last five years and includes providing medical cover for the CAMHS Tier 3 service.

The Health Board believes that the efforts made to ensure this is a service which is attractive for staff to work in, has helped to ensure that there are no significant recruitment or retention problems. With future demand for these services likely to increase and service expansion nationally, the Health Board recognises that it must continue to focus on how it remains a preferred employer, in order to continue to recruit and retain the appropriate workforce.

Actual & Forecast	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	£000	£000	£000	£000	£000	£000
CAMHS Agency	15	-	-	39	0	-

Question:

- Any specific comments individual Health Boards would like to make about how recurrent funding for mental health services for children and young people, as well as additional CAMHS improvement funding is allocated to Health Boards and how spend is tracked by Welsh Government, including details how Health Boards can evidence this funding is being used to drive forward improvements in mental health services for children and young people.
 - For individual Health Boards, details of the waiting times performance for first appointment and the start of treatment,
 - For individual Health Boards, details of the demand for mental health services for children and young people, and the number and percentage of referrals accepted into treatment.

Response:

The CAMH service is experiencing increases in demand for assessment services, with referrals into the Integrated Service for Children with Additional Need (ISCAN) having doubled on a monthly basis compared to the service capacity put in place.

Recurrent Welsh Government funding is important in establishing and maintaining new, innovative services as it better enables headroom to innovate and deliver sustainable services which face increasing demand.

New funding – both recurrent and temporary transformational funding allocations – is enabling improvements to services whilst responding to the increase in demand for services. Monitoring and measuring the impact of new services – and the associated funding – is key and it will be important that this becomes streamlined as services become part of the mainstream service delivery model.

The NHS Benchmarking Network enables a range of benchmarking indicators to be developed and measured, to evidence effectiveness and efficiency. The CAMHS Board will shortly be starting peer reviews – beginning with ABUHB – to measure the impact of the new service models and associated investments.

Waiting Times Performance

Health Boards across Wales are expected to meet a target of at least 80% to see patients for routine assessments by specialist CAMHS, within 28 days of referral. The target of 80% has been consistently met by ABUHB S-CAMHS since August 2017.

Since April 2017, there has been a 26-week performance target for accessing services relating to Neurodevelopmental (ND) difficulties. Despite the increasing demands on the service, further provision has been put in place ensuring the target of 80% was achieved in August 2019 and is on course to do likewise in September 2019.

The CAMHS first outpatient appointment performance for August 2019 is 98%, against a target of 80%.

The number and percentage of referrals accepted into treatment

For the period April 2019 to August 2019 the total referrals for ISCAN Neuro Developmental services were 535. Of those 248 (46%) were accepted into treatment regimes.

Over the same period, the S-CAMHS Service received 271 referrals, of which all 271 were accepted onto the waiting list. This is due to the new SPACE-Wellbeing programme which came into effect on 1st April 2019.

SPACE-Wellbeing, the Single Point of Access for Children's Emotional Wellbeing and Mental Health, is a pan-Gwent initiative across the local authority areas of Newport, Torfaen, Monmouthshire, Blaenau Gwent and Caerphilly.

Referrals to SPACE-Wellbeing are discussed at a weekly meeting, attended by all key providers in the local authority area, who offer support and intervention to children and young people with emotional wellbeing and mental health needs. This includes key providers from health, local authority, education and the third sector. This process aims to ensure that children and young people are able to access the right help, first time and that there is no duplication of support across services.