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Bwrdd Iechyd Prifysgol
Caerdydd a'r Fro
Cardiff and Vale
University Health Board

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Eich cyf/Your ref:
Ein cyf/Our ref: SH-AMP-014-2014
Welsh Health Telephone Network:
Direct Line/Llinell uniongychol: 029 2074 8886

04 July 2014

Sent by email to: CYPCommittee@wales.gov.uk

Dear Ms. Jones

Freedom of Information Request

Thank you for your request for information received in 17th June 2014, regarding CAMHS. Please note that Cardiff and Vale University Health Board commission CAMHS from Cwm Taf University Health Board, we do not provide Child and Adolescent Mental Health Services (CAMHS) ourselves. We have liaised with Cwm Taf University Health Board as our service provider to complete your request as fully as we can.

You asked:

Request 1

The Committee would be grateful if you could provide a breakdown of annual expenditure on CAMHS in cash terms and as a percentage of the overall spending on mental health for the most recent five years for which the data is available.

Request 2

The number of specialist CAMHS referrals 'not accepted' for the most recent five years for which the data is available (the Committee interprets this as being referrals received by specialist CAMHS in the LHB area which were assessed as not meet the criteria for a service at that time).

Request 3

Performance data against the CAMHS Annual Operating Framework Targets (AOF) targets for the past five years including breaches.

Request 4

Vacancy rates in specialist CAMHS for the past 5 years as a percentage of working time equivalents.

Our response:

Request 1

The information for Cardiff and Vale is shown in appendix 1a and that for the provider, Cwm Taf in 1b.

Request 2

This information has only been collected since November 2013 and is shown in appendix 2.

Request 3

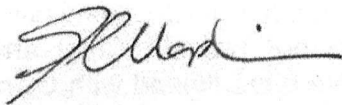
AOF data is provided up until July 2012 when this information was no longer required to be collected, so is no longer available from our service provider

Request 4

This information is not available from our service provider Cwm Taf University Health Board

Please do not hesitate to contact me if you have any queries

Yours sincerely



Dr. Sharon Hopkins
Executive Director of Public Health
Executive Lead for Commissioning

Enc.

Appendix 1a – Cardiff and Vale Commissioner Service Expenditure

Request 1

Until 2007 Cardiff and Vale UHB provided its own CAMHs service, with a small element commissioned from Cwm Taf. From 2007 onwards the main components of the CAMHs service has been commissioned from Cwm Taf Health Board, with community child psychology services continuing to be provided by Cardiff and Vale UHB.

The commissioning arrangements, and supporting financial flows, in respect of Cardiff and Vale residents are split between Cardiff and Vale UHB and WHSSC. The balance of the commissioning responsibilities (and the accompanying financial flows) have changed between Cardiff and Vale UHB and WHSSC in the years since 2007. The attached financial analysis summarises the income provided by both commissioners in 2013-14 to Cwm Taf in respect of Cardiff and Vale residents, as well as additional expenditure in respect of CAMHs services committed by Cardiff and Vale UHB and Cardiff Local Authority.

Despite the changes in the split of commissioning responsibility the underlying value of resource provided has remained broadly the same during the last five financial years.

2013-14 Funding provided to Cwm Taf Health Board in respect of CAMHS service provision to Cardiff and Vale residents

Provided by Cardiff and Vale UHB	Baseline	472,000	472,000
	Transferred from WHSSC	1,497,000	1,497,000
	Forensic	68,800	68,800
	16/17 Yr Olds	96,320	96,320
	LTA Cost and Volume Schedules	56,000	56,000
			2,190,120
Provided by WHSSC in respect of Cardiff and Vale residents	CAMHS Inpatient Tier 4 Service	2,961,485	629,019
	C&V UHB Community Intensive Therapy Team	534,734	534,734
	Cwm Taf HB Community Intensive Therapy Team	70,502	-
	Forensic Team (FACT)	450,000	95,580
		4,016,721	
Provided by Cardiff Local Authority			85,623
Total income provided to Cwm Taf Health Board in 2013-14 in respect of CAMHS service			3,535,076
Child Psychology Services provided by Cardiff and Vale and not transferred in 2007			334,000
Total expenditure committed by Cardiff and Vale UHB on CAMHS in 2013-14			3,869,076

Cardiff and Vale UHB % Risk Share	Cardiff and Vale UHB £ Value
21.24%	629,019
100.00%	534,734
0.00%	-
21.24%	95,580



Appendix 1b – CAMHS Provider Financial Information

An analysis of annual total expenditure for CAMHS and Mental Health from specialist provider Cwm Taf University Health Board, with a percentage of CAMHS expenditure compared to overall expenditure on Mental Health Services is shown in the table below: Please note that data for the financial year 2013-14 is not yet available.

CWM TAF ULHB		2013/14	2012-13	2011-12	2010-11	2009-10
		Expenditure (£000)	Expenditure (£000)	Expenditure (£000)	Expenditure (£000)	Expenditure (£000)
All Programme Budgets	Mental health problems	Data not yet available	65,735	78,365	77,313	70,541
	Mental health problems		38,543	47,004	47,691	40,222
	General mental illness		15,247	19,471	18,304	19,079
	Elderly mental illness		4,469	3,843	3,409	3,069
	Child & adolescent mental health services		7,476	8,048	7,908	8,171
	Other mental health problems					
CAMHS Expenditure as a percentage of Total Mental Health Expenditure			6.8%	4.9%	4.4%	4.4%

Source: WCR13 programme budgeting returns.

The data included in WCR13 programme budgeting returns relates to fully apportioned expenditure incurred for the population of Cwm Taf ULHB Only and does not include costs of services provided to the population of other LHBS.

The table below shows the fully apportioned costs of the Provider services of Cwm Taf ULHB, this data reflects all CAMHS activity within Cwm Taf ULHB Provider Services, regardless of the patients residency:

CWM TAF ULHB		2013/14	2012-13	2011-12	2010-11	2009-10
		Expenditure (£000)	Expenditure (£000)	Expenditure (£000)	Expenditure (£000)	Expenditure (£000)
All Programme Budgets	Child & adolescent mental health services	Data not yet available	11,650	10,676	10,990	11,927

Source: WCR3 Programme Budgeting Analysis by Service

Appendix 2 – Referrals not accepted

	Cwm Taf		Cardiff & Vale		ABMU	
	Total Referrals Received	Referrals not accepted	Total Referrals Received	Referrals not accepted	Total Referrals Received	Referrals not accepted
Nov-13	147	61	175	81	200	<i>Incomplete</i>
Dec-13	142	37	178	69	192	67
Jan-14	125	36	193	89	215	76
Feb-14	165	37	193	76	241	98
Mar-14	185	71	185	82	224	92
Apr-14	142	26	190	89	142	54
May-14	133	37	179	79	213	104

Please note this information has only been collected since November 2013

Appendix 3 – AOF submissions

2009 - 2010

AOF 2009-2010	Cwm Taf	Cardiff and Vale	ABMU
18.1. LHBs to achieve a service which has a 2 wte Primary Mental Health Workers per 100,000 population	-	-	-
+ / - target. Narrative/issues	7 WTE in post	4 WTE in post	3.9 WTE in post
18.2. Offers consultation and advice to professionals who deliver the functions of Tier 1 within 2 weeks of request.	+	+	-
+ / - target. Narrative/issues	1201 requests received all seen within two week target	2105 requests received. 23 breached 2 week target	1348 requests received. 17 breached 20 week target
18.3. Offers at least one training course in each Unitary Local Authority area to professionals who deliver the functions of Tier 1 and the staff of hospital emergency departments on recognising and responding to children and young people who have depressive disorders or eating disorders and managing deliberate self harm	+	+	+
+ / - target. Narrative/issues			
18.4. ensures that all children and young people referred to Specialist CAMHS are assessed and any intervention plans required are initiated within 16 weeks	+	+	+
+ / - target. Narrative/issues	526 patients seen all within 16 week target	845 patients seen within 16 weeks 2 breached the 16 week wait	516 patients seen all within 16 week target
18.5. ensures that all children and young people referred to Specialist CAMHS who have sustained low mood of 6 weeks or more duration and suicidal ideation are assessed and any intervention plans required are initiated within 4 weeks	+	+	+
+ / - target. Narrative/issues	All seen within target	1 breach but the rest seen within target	All seen within target
18.6 has mental health advisers, who are drawn from the experienced specialist professional staff of Specialist CAMHS, who are available to each Youth Offending Team	+	+	+
+ / - target. Narrative/issues			

<p>18.7 ensures children and young people who are assessed, by Specialist CAMHS, as requiring admission to a psychiatric unit for adolescents on account of their clinical needs are assessed for admission within 2 weeks from the date on which a written or electronic referral is dispatched and, if admission is considered necessary, it occurs within a further 2 weeks</p>	+	+	+
<p>+ / - target. Narrative/issues</p>	1 assessment undertaken	7 assessments undertaken with 2 admissions all within target	8 patients assessed, 3 were admitted. 1 breached two week admission
<p>18.8 ensures children and young people who are assessed by staff from a Specialist CAMHS, as requiring immediate admission to a psychiatric unit for adolescents, on account of their clinical needs, are assessed for admission within 12 hours of the time at which a written or electronic referral is dispatched or a telephonic referral is made and, if immediate admission is considered necessary, it occurs within a further 24 hours. If non-immediate admission is agreed, it occurs within a further 2 weeks</p>	+	+	+
<p>+ / - target. Narrative/issues</p>	No assessments undertaken	5 assessments undertaken all within target	3 patients assessed

AOF 2009-2010	Aneurin Bevan	Powys	Hywel Dda
18.7 ensures children and young people who are assessed, by Specialist CAMHS, as requiring admission to a psychiatric unit for adolescents on account of their clinical needs are assessed for admission within 2 weeks from the date on which a written or electronic referral is dispatched and, if admission is considered necessary, it occurs within a further 2 weeks	+	+	+
+ / - target. Narrative/issues	There were 4 assessments all within target , 3 admission within target	There were 3 assessments within target, 2 admissions within target, 1 breach	There were 7 assessments within target, 3 admissions within target
18.8 ensures children and young people who are assessed by staff from a Specialist CAMHS, as requiring immediate admission to a psychiatric unit for adolescents, on account of their clinical needs, are assessed for admission within 12 hours of the time at which a written or electronic referral is dispatched or a telephonic referral is made and, if immediate admission is considered necessary, it occurs within a further 24 hours. If non-immediate admission is agreed, it occurs within a further 2 weeks	+	+	+
	There were no emergency admissions referrals	There were no emergency admissions referrals	There were no emergency admissions referrals

AOF 2010-2011	Cwm Taf	Cardiff and Vale	ABMU
18.1. LHBs to achieve a service which has a 2 wte Primary Mental Health Workers per 100,000 population	-	-	-
+ / - target. Narrative/issues	7 WTE in post	4 WTE in post with 2 WTE vacancies	5.8 WTE in post
18.2. Offers consultation and advice to professionals who deliver the functions of Tier 1 within 2 weeks of request.	+	+	-
+ / - target. Narrative/issues	4044 requests received. 14 breached two week target	2355 requests received. 8 breached two week target	2378 requests received. 112 breached two week target
18.3. Offers at least one training course in each Unitary Local Authority area to professionals who deliver the functions of Tier 1 and the staff of hospital emergency departments on recognising and responding to children and young people who have depressive disorders or eating disorders and managing deliberate self harm	+	+	+
+ / - target. Narrative/issues			
18.4. ensures that all children and young people referred to Specialist CAMHS are assessed and any intervention plans required are initiated within 16 weeks	+	+	+
+ / - target. Narrative/issues	691 requests received all seen within 16 weeks	1218 requests all seen with 16 week target	1070 requests, 16 breaches
18.5. ensures that all children and young people referred to Specialist CAMHS who have sustained low mood of 6 weeks or more duration and suicidal ideation are assessed and any intervention plans required are initiated within 4 weeks	+	+	+
+ / - target. Narrative/issues	All requests seen within target	All requests seen within target	All requests seen within target
18.6 has mental health advisers, who are drawn from the experienced specialist professional staff of Specialist CAMHS, who are available to each Youth Offending Team	+	+	+
+ / - target. Narrative/issues			
18.7 ensures children and young people who are assessed, by Specialist	+	+	+

<p>CAMHS, as requiring admission to a psychiatric unit for adolescents on account of their clinical needs are assessed for admission within 2 weeks from the date on which a written or electronic referral is dispatched and, if admission is considered necessary, it occurs within a further 2 weeks</p>			
<p>+ / - target. Narrative/issues</p>	<p>4 assessments in total all within target and one admission</p>	<p>6 assessments in total with one admission within target and one admission as a breach</p>	<p>12 assessments undertaken. 6 admission all within target</p>
<p>18.8 ensures children and young people who are assessed by staff from a Specialist CAMHS, as requiring immediate admission to a psychiatric unit for adolescents, on account of their clinical needs, are assessed for admission within 12 hours of the time at which a written or electronic referral is dispatched or a telephonic referral is made and, if immediate admission is considered necessary, it occurs within a further 24 hours. If non-immediate admission is agreed, it occurs within a further 2 weeks</p>	<p>+</p>	<p>+</p>	<p>+</p>
<p>+ / - target. Narrative/issues</p>	<p>4 emergency assessments in total all within target and 4 admissions</p>	<p>3 emergency assessments undertaken all within target. 3 admissions</p>	<p>6 emergency assessments and 4 admissions all within target</p>

AOF 2010-2011	Aneurin Bevan	Powys	Hywel Dda
18.7 ensures children and young people who are assessed, by Specialist CAMHS, as requiring admission to a psychiatric unit for adolescents on account of their clinical needs are assessed for admission within 2 weeks from the date on which a written or electronic referral is dispatched and, if admission is considered necessary, it occurs within a further 2 weeks	+	+	+
+ / - target. Narrative/issues	There were 5 assessments all within target , 5 admission within target	There were 2 assessments within target, admissions within target	There were 10 assessments within target, 3 admissions within target
18.8 ensures children and young people who are assessed by staff from a Specialist CAMHS, as requiring immediate admission to a psychiatric unit for adolescents, on account of their clinical needs, are assessed for admission within 12 hours of the time at which a written or electronic referral is dispatched or a telephonic referral is made and, if immediate admission is considered necessary, it occurs within a further 24 hours. If non-immediate admission is agreed, it occurs within a further 2 weeks	+	+	+
	There were 2 emergency assessments all within target and 2 admissions within target	There were 1 emergency assessments all within target and no admissions within target	There were 4 emergency assessments all within target and 4 admissions within target

AOF 2011-2012	Cwm Taf	Cardiff and Vale	ABMU
18.1. LHBs to achieve a service which has a 2 wte Primary Mental Health Workers per 100,000 population	-	-	-
+ / - target. Narrative/issues	7 WTE in post	4 WTE in post with 2 vacancies	2.8 WTE in post, 1 WTE vacancy
18.2. Offers consultation and advice to professionals who deliver the functions of Tier 1 within 2 weeks of request.	+	+	-
+ / - target. Narrative/issues	3512 requests received. 11 breaches.	3346 requests received all within target	2595 requests received, 36 breached two weeks.
18.3. Offers at least one training course in each Unitary Local Authority area to professionals who deliver the functions of Tier 1 and the staff of hospital emergency departments on recognising and responding to children and young people who have depressive disorders or eating disorders and managing deliberate self harm	+	+	+
+ / - target. Narrative/issues			
18.4. ensures that all children and young people referred to Specialist CAMHS are assessed and any intervention plans required are initiated within 16 weeks	+	+	+
+ / - target. Narrative/issues	726 seen with no breaches	1194 seen with 11 breaching target	1104 seen with no breaches
18.5. ensures that all children and young people referred to Specialist CAMHS who have sustained low mood of 6 weeks or more duration and suicidal ideation are assessed and any intervention plans required are initiated within 4 weeks	+	+	+
+ / - target. Narrative/issues	All seen within target	All seen within target	All seen within target
18.6 has mental health advisers, who are drawn from the experienced specialist professional staff of Specialist CAMHS, who are available to each Youth Offending Team	+	+	+
+ / - target. Narrative/issues			
18.7 ensures children and young people who are assessed, by Specialist	+	+	+

<p>CAMHS, as requiring admission to a psychiatric unit for adolescents on account of their clinical needs are assessed for admission within 2 weeks from the date on which a written or electronic referral is dispatched and, if admission is considered necessary, it occurs within a further 2 weeks</p>			
<p>+ / - target. Narrative/issues</p>	<p>2 assessments and 2 admissions all within target</p>	<p>12 assessments undertake with 6 admissions all within target</p>	<p>4 assessments undertaken with 2 admissions, all within target</p>
<p>18.8 ensures children and young people who are assessed by staff from a Specialist CAMHS, as requiring immediate admission to a psychiatric unit for adolescents, on account of their clinical needs, are assessed for admission within 12 hours of the time at which a written or electronic referral is dispatched or a telephonic referral is made and, if immediate admission is considered necessary, it occurs within a further 24 hours. If non-immediate admission is agreed, it occurs within a further 2 weeks</p>	<p>+</p>	<p>+</p>	<p>+</p>
<p>+ / - target. Narrative/issues</p>	<p>2 assessments, 1 admission within target and 1 breach</p>	<p>5 assessments undertaken with 5 admissions all within target</p>	<p>4 assessments and 4 admissions all within target</p>

AOF 2011-2012	Aneurin Bevan	Powys	Hywel Dda
18.7 ensures children and young people who are assessed, by Specialist CAMHS, as requiring admission to a psychiatric unit for adolescents on account of their clinical needs are assessed for admission within 2 weeks from the date on which a written or electronic referral is dispatched and, if admission is considered necessary, it occurs within a further 2 weeks	+	+	+
+ / - target. Narrative/issues	There were 10 assessments 9 within target , 1 breach, 6 admissions within target, 1 breach	There were 5 assessments within target, and no admissions within target	There were 20 assessments within target, 7 admissions within target, 2 within breach
18.8 ensures children and young people who are assessed by staff from a Specialist CAMHS, as requiring immediate admission to a psychiatric unit for adolescents, on account of their clinical needs, are assessed for admission within 12 hours of the time at which a written or electronic referral is dispatched or a telephonic referral is made and, if immediate admission is considered necessary, it occurs within a further 24 hours. If non-immediate admission is agreed, it occurs within a further 2 weeks	+	+	+
	There were 2 emergency assessments all within target and 2 admissions within target	There were no emergency referrals	There were 1 emergency assessments all within target and 1 admissions within target

AOF April – July 2012	Cwm Taf	Cardiff and Vale	ABMU
18.1. LHBs to achieve a service which has a 2 wte Primary Mental Health Workers per 100,000 population	-	-	-
+ / - target. Narrative/issues	7 WTE (until June 2012)	4 WTE (until July 2012)	2.8 WTE in post with 1 vacancy (until July 2012)
18.2. Offers consultation and advice to professionals who deliver the functions of Tier 1 within 2 weeks of request.	+	+	-
+ / - target. Narrative/issues	928 (until June 2012)	1226 requests all seen within target (until July 2012)	729 requests with 15 breaching targets (until July 2012)
18.3. Offers at least one training course in each Unitary Local Authority area to professionals who deliver the functions of Tier 1 and the staff of hospital emergency departments on recognising and responding to children and young people who have depressive disorders or eating disorders and managing deliberate self harm	+	+	+
+ / - target. Narrative/issues			
18.4. ensures that all children and young people referred to Specialist CAMHS are assessed and any intervention plans required are initiated within 16 weeks	+	+	+
+ / - target. Narrative/issues	158 requests (until June 2012)	377 requests all seen within target (until July 2012)	423 requests all seen within target (until July 2012)
18.5. ensures that all children and young people referred to Specialist CAMHS who have sustained low mood of 6 weeks or more duration and suicidal ideation are assessed and any intervention plans required are initiated within 4 weeks	+	+	+
+ / - target. Narrative/issues	All seen within target (until June 2012)	All seen within target (until July 2013)	All seen within target (until July 2012)
18.6 has mental health advisers, who are drawn from the experienced specialist professional staff of Specialist CAMHS, who are available to each Youth Offending Team	+	+	+
+ / - target. Narrative/issues			
18.7 ensures children and young people who are assessed, by Specialist	+	+	



<p>CAMHS, as requiring admission to a psychiatric unit for adolescents on account of their clinical needs are assessed for admission within 2 weeks from the date on which a written or electronic referral is dispatched and, if admission is considered necessary, it occurs within a further 2 weeks</p>			
<p>+ / - target. Narrative/issues</p>	<p>One assessment and one admission all within target (til end June 2012)</p>	<p>2 assessments and one admission all within target til end of July 2012)</p>	<p>1 assessment and one admission all within target (til end of July 2012)</p>
<p>18.8 ensures children and young people who are assessed by staff from a Specialist CAMHS, as requiring immediate admission to a psychiatric unit for adolescents, on account of their clinical needs, are assessed for admission within 12 hours of the time at which a written or electronic referral is dispatched or a telephonic referral is made and, if immediate admission is considered necessary, it occurs within a further 24 hours. If non-immediate admission is agreed, it occurs within a further 2 weeks</p>	<p>+</p>	<p>+</p>	<p>+</p>
<p>+ / - target. Narrative/issues</p>	<p>One assessment and one admission all within target until end June 2012)</p>	<p>1 assessment and no admissions all within target until end of July 2012)</p>	<p>3 assessments and one admission all within target until end of July (2012)</p>