



Health and Wellbeing Board

18 October 2017

Report title	CAMHS Transformation Plan Refresh 2017-20	
Cabinet member with lead responsibility	Councillor Paul Sweet Health and Wellbeing	
Wards affected	All	
Accountable director	Steven Marshall, Transformation and Strategy Director (Wolverhampton Clinical Commissioning Group) Emma Bennett, Director of Children's Services	
Originating service	Wolverhampton Clinical Commissioning Group	
Accountable employee(s)	Margaret Courts	Children's Commissioning Manager Wolverhampton CCG 07818 522198 Margaret.courts@nhs.net
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Report to be/has been considered by	Children's Trust Board	20 September 2017

Recommendation(s) for action or decision:

The Health and Wellbeing Board is recommended to:

1. Accept the refresh of the CAMHS Local Transformation Plan, which is due to be submitted to NHS England on 31 October 2017. The original CAMHS Transformation Plan was presented to the Health and Wellbeing Board in October 2015. The refresh plan is attached to this report for discussion and it has attempted to address the Key Lines of Enquiry which have been provided by NHS England.

1.0 Purpose

- 1.1 The CAMHS Transformation Plan has been refreshed and it is a requirement of NHS England that the refresh is signed off by local Health and Wellbeing Boards as well as a range of other bodies/committees and that this is recorded on the plan to ensure that the Local area has signed up to the proposals and is in agreement to the ambition and direction of travel for the Emotional Mental Health and Wellbeing and specialist CAMH services. Therefore it is essential that the refresh is presented and discussed at the Wolverhampton Health and Wellbeing Board.

2.0 Background

- 2.1 Following the initial CAMHS Local Transformation Plan submission in October 2015, the plan was revised in November 2016 and the implementation plan was developed to transform services across the city for children and young people with Emotional Mental Health and Wellbeing difficulties, including specialist CAMHS.
- 2.2. The Local CAMHS Transformation plan is to be refreshed and submitted to NHS England on 31 October 2017 to demonstrate the journey travelled since the initial Local Transformation Plan was developed in 2015, the challenges which exist and actions still to be taken. It will be closely aligned with developments in HeadStart to ensure that it compliments and supports the Phase Three test and learn model as well as linking with the transformation of children's services where there is an increase in focus on early intervention and prevention services. The refreshed plan also indicates the funds that are available from the CCG and the intentions for investment of this funding until 2021-22.

3.0 Progress, options, discussion, etc.

- 3.1 Progress against the original plan has been significant and there has been an increase in the workforce for CAMHS from 41.31 WTE in 2014-15 to 63.77 WTE this year 2017-18. There is now an all age Eating Disorder service as well as an Early Intervention in Psychosis service in existence both of whom are commissioned in partnership with Sandwell and West Birmingham CCG. There is a Single Point of Access for all referrals into specialist CAMHS which will be developed from April 2018 to include the new Emotional Mental Health and Wellbeing Service. Also as part of the investment into the services a 136 suite has been commissioned at Penn Hospital which is specifically for children and young people although it is currently being registered for use with the CQC. BCPFT have supported their Children and Young People to co-produce their website (<http://www.blackcountryminds.com>) which provides information in many ways about what they do, what they provide, how to refer, self-help items and a bit of fun section – all developed with the children and young people who have been through CAMHS. There is a new Emotional Mental Health and Wellbeing service which is currently funded by the CCG as a pilot but will be jointly procured by the CCG and CWC from April 2018.

4.0 Financial implications

4.1 The financial implications detailed below are all for Wolverhampton Clinical Commissioning Group.

2017/18 Plan Figure		2018/19 Plan Figure		2019/20 Plan Figure		2020/21 Plan Figure		2021/22 Plan Figure
105,660		107,667		109,713		112,675		114,703
		145,000		147,755		151,745		154,476
				100,000		102,700		105,459
						197,000		200,546
105,660		252,667		357,468		564,120		574,274

The future potential investment from Wolverhampton CCG which will impact on Wolverhampton Children and Young People Mental Health services from 2017-18 onwards is identified above. Agencies in Wolverhampton will be working together to ensure best use of existing, as well as new resources, so that all available funds are used to support improved outcomes in line with the vision of Future in Mind monies and with support from some of the funding from HeadStart, particularly in relation to the workforce development component.

4.2 The table below identifies how the funding received above will be used to transform Children and Young People's Mental Health 2017-2021. However, this is dependent on all things remaining the same and no further future bids required from NHS England which may provide services on an STP footprint which will need to be match funded by the CCG if successful.

Year Plan Figure	Available from Where?	Service to be invested in
2017-18 £105,660	Growth monies from Future in Mind - £5,660 to be used for spot purchasing HSB assessments as well as £9,330 not spent on EPP uplift – now recurrent.	£100,000 to be invested in Emotional Mental Health & Wellbeing – recurrent
2018-19 £145,000	Additional funding from EPP uplift not required and money left from last year = £15,000 additional – both identified above	£70,000 Possible for STP crisis – reqd recurrently £63,500 Possible online digital counselling service – reqd recurrently if agreed

		£27,000 PRU CAMHS link worker – reqd recurrently if evaluation is successful. ¹ This funding is only for seven months from Sept 2018 as funding until then has already been given to BCPFT due to late recruitment of staff Sept 2017 – funding was provided for a full year affect.
2017-19 £262,500 – funding provided from NHS England for CYP IAPT training – two instalments already received. (Oct'17)	This funding has been ear marked for CYP IAPT training/backfill which this needs to be arranged either by finding courses or staff who can be recruited to train to ensure the services commissioned to deliver NHS community services are able to deliver evidence based interventions.	CYP IAPT services for training and /or backfill only – NOT TO BE USED TO COMMISSION ACTUAL SERVICES FOR CYP
2019-20 £100,000	When all services that have been invested in from previous years, are taken into account at full year effect, there is approximately £70,000 for investment in other services. (approx. £30,000 of amount is needed to fund the PRU CAMHS link worker in full if evaluation is successful and it meets its objectives.	£70,000 possibly to be invested in Neurodevelopmental services to support the ASD strategy for CYP – this may be appropriate to scope LD consultant for CAMHS which could be commissioned across Sandwell and Wolverhampton depending on numbers.

¹ It is acknowledged that this amount is in excess of that agreed at beginning of year but it is only £500 and this can be found via savings on CCG's contributions to EPP placements following change in way funding is agreed.

2020-21 £197,000	There is approximately £197,000 for investment in services going forward and it is felt that investment in primary care workers for CYP should be considered at this time once other services have been reviewed and redesigned if necessary	£197,000 potentially for investment for primary care workers and possibly for Core CAMHS and Crisis and Home Treatment Teams. Also some of this funding will have to be identified to undertake additional CYP IAPT training.
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5.0 Legal implications

5.1 There are no legal implications for the CAMHS Local Transformation Plan refresh.

6.0 Equalities implications

6.1 An equality impact assessment was undertaken as part of the initial CAMHS transformation plan and it is anticipated that it would not have altered significantly to require it to be re-submitted.

7.0 Environmental implications

7.1 There are no environmental implications for this report.

8.0 Human resources implications

8.1 It is anticipated there will be new staff joining existing services as a result of the increase in funding with new appropriate services being commissioned according to needs. It is likely that some of these services will be commissioned following a procurement exercise.

9.0 Corporate landlord implications

9.1 This report will not have any implications for corporate landlord property portfolio.

10.0 Schedule of background papers

10.1 The first draft of this Local Transformation Plan was submitted to the Children's Trust Board on 20 September 2017 with an updated report sent on the 2 October 2017 to all members for comment by return on 6 October 2017. Comments have been received from a range of individuals which have been included in this refreshed plan.