

Clinical Commissioning Group
Governing Body
Paper Summary Sheet
For: PUBLIC session **PRIVATE session**
Date of Meeting: 22 November 2016
For: Decision **Discussion** **Noting**

Agenda Item and title:	GOV/16/11/13 DRAFT Local Transformation Plan for Children and Young People's Mental Health and Wellbeing 2016-17 Refresh
Author:	<p>Julia Cramp - Associate Director (Joint with CCG), Commissioning, Performance and School Effectiveness, Wiltshire Council Children's Services</p> <p>James Fortune – Lead Commissioner, Commissioning, Performance and School Effectiveness, Wiltshire Council Children's Services</p>
Lead Director/GP from CCG:	<p>Ted Wilson – Community and Joint Commissioning Director and Group Director – North & East Wiltshire Group</p> <p>Dr Debbie Beale - CCG Children's Mental Health Lead</p>
Executive summary:	<p>To meet national requirements (Future in Mind and Mental Health Five Year Forward View), the local transformation plan for children and young people's mental health and wellbeing has been expanded and refreshed. The plan details how we will use the extra funds committed to this agenda to support our goals for change across the whole child and adolescent mental health system.</p> <p>The funding resource for CAMHS transformation in respect of early intervention has increased by 59% this financial year (2016/17). It will grow by a further 18% in 2017/18 and shall continue to increase until 2020/21. The monies are recurrent and included within the overall CCG budget allocation. NHS England requires that CCG planned spend on CAMHS transformation matches the revised budget allocation.</p> <p>It is necessary for the CCG to work closely with the Health and Wellbeing Board and key partners from across education, health and social care on the development of the plan to ensure it is reflective of local needs. Plans must be re-published by November 2016 and shall be subject to NHS England assurance through the CCG planning framework.</p> <p>Within this context, the CCG is invited to approve the updated plan and</p>

	<p>agree its commissioning intentions, local priorities and budget proposals for 2016/17 and 2017/18 which aim to deliver tangible improvements to local child and adolescent mental health services. Subject to approval, the CCG is asked to consent to the plan and its proposals going before the Health and Wellbeing Board in December 2016 for endorsement (for this reason, the main paper has been provided using the Health and Wellbeing Board report template).</p>
<p>Evidence in support of arguments:</p>	<p>Evidence in support of the updated commissioning intentions, local priorities and budget proposals are detailed within the refreshed Local Transformation Plan. These have been shaped by a comprehensive needs assessment and reflect the views of children, young people, parents/carers and professionals.</p> <p>It is well known that one in four people on average experience a mental health problem, with the majority of these beginning in childhood. Half of mental health problems start before the age of fifteen and seventy five per cent before the age of eighteen. Consequently, action to intervene early and build resilience as well as improving access to high quality evidence based treatment for children and young people is critical to preventing costly and more serious problems in later life (including unemployment, poor health, crime and substance misuse).</p> <p>Within this context, in order to address rising demand and improve outcomes in line with national policy (Future in Mind and Mental Health Five Year Forward View), the refreshed transformation plan is rightly focused on the delivery of a joint agency approach to provide earlier help and better access to interventions and treatment that work.</p>
<p>Who has been involved/contributed:</p>	<p>The revised plan and its proposals have been developed by the multi-agency Children and Young People Emotional Wellbeing and Mental Health Sub Group which is accountable to the Children's Trust Commissioning Executive, CCG and Health and Wellbeing Board. The sub group brings together professionals from across education, health and social care, including the voluntary and community sector and, importantly children, young people and parents/carers.</p>
<p>Cross Reference to Strategic Objectives:</p>	<p>The proposals in this paper are designed to:</p> <ul style="list-style-type: none"> • Support people in taking more responsibility for their health, care and treatment; • Provide fair access to high quality care and affordable system of care; • Provide less care in hospitals and more care at home or in the community.
<p>Engagement and Involvement:</p>	<p>The development of the expanded and refreshed plan has been shaped through wide consultation with key stakeholders, including children, young people, parents/carers and professionals. The views of clinicians has</p>

	<p>been gathered through Lead Commissioner engagement with GPs through CCG governance structures and locality meetings.</p> <p>All of these key stakeholders have helped develop a comprehensive health and needs assessment which has informed local priorities and budget proposals. Further details on how stakeholders have been engaged are given within the transformation plan.</p>
<p>Communications Issues:</p>	<p>There may be media interest in the revised plan, particularly in relation to financial expenditure. It is likely that financial information shall be subject to multiple Freedom of Information requests over the next few months. Key partners from across health, education and social care (including the voluntary and community sector) will need to be kept informed about the ongoing development and implementation of the plan.</p>
<p>Financial Implications:</p>	<p>From 2016/17 the Wiltshire CCG budget allocation for CAMHS transformation has increased from £854,489 to £1,218,840 per annum. It is forecast to grow further in 2017/18 to £1,394,131. The monies are recurrent and shall continue to grow until 2020/21. Of the funds available, £245,000 per year has been ring-fenced specifically for community based eating disorder services. The remainder is for early intervention, and it is this money that has been subject to uplift.</p> <p>NHS England requires that CCG spend on CAMHS transformation matches the revised budget allocation in each financial year. Transformation funding will be assured by NHS England through the CCG planning framework alongside regular returns detailing progress and confirming compliance with national expectations.</p> <p>Plans have already been agreed by the CCG for the use of the eating disorder funding as well as for early intervention in line with the baseline budget for 2015/16. Taking into account funding that has already been committed, the Wiltshire CCG has additional early intervention funding of £365,275 to deploy in 2016/17. For 2017/18, an additional £175,291 is projected to be available. Furthermore, the completion of some local priorities at the end of 2016/17 means that a further £275,089 of transformation money will be available for redeployment from 1 April 2017.</p> <p>Supplementary funding has also been made available to the CCG to drive local improvement:</p> <ul style="list-style-type: none"> • £205k of one-off funding has been made available in 2016/17 by NHS England to reduce CAMHS waiting times for treatment. • £40k has been awarded recurrently by the Health and Justice Commissioner to provide improved emotional wellbeing and mental health support for children and young people who present with harmful or problematic sexual behaviours. Plans for the use of this

	<p>additional funding are detailed within the revised transformation plan.</p> <p>A full breakdown of costings for transformation plan budget proposals are included in Appendix 1. This also includes a breakdown of expenditure in relation to one-off funding within the 2016/17 financial year for reducing waiting times for CAMHS treatment.</p>
Review arrangements:	<p>The multi-agency Children’s Trust Emotional Wellbeing and Mental Health Sub Group shall continue to oversee the ongoing development and implementation of the transformation plan. The group is chaired by the Wiltshire Council Associate Director (Joint with CCG) for Children’s Commissioning, Performance and School Effectiveness. The plan is a ‘live’ document and the Children’s Trust has responsibility for reviewing progress, with accountability to the CCG and Health and Wellbeing Board on a regular basis.</p>
Risk Management:	<p>There is a risk that CCG expenditure is not increased in line with the revised budget allocation for CAMHS transformation. Any unspent monies may be clawed back by NHS England and failure to deploy the additional funding could result in reputational damage. To help mitigate this risk, the revised transformation plan sets out clear budget proposals so that spending matches the budget allocation for 2016/17 and 2017/18. A comprehensive action plan is in the process of being developed that will set out the key steps to ensure successful implementation.</p> <p>Failure to undertake a competitive procurement process in order to secure new service requirements (and in accordance with the new Public Contract Regulations 2015) could result in legal challenge. To mitigate this, appropriate procurement processes shall be developed with procurement specialists from the NHS South, Central and West Commissioning Support Unit and Wiltshire Council.</p> <p>There is a risk that failure to approve the expanded and refreshed transformation plan might result in local priorities for improvement (and deployment of additional funding) being delayed. To mitigate, the CCG is advised to approve the plan so that implementation can commence as soon as possible.</p> <p>There is a risk that there is insufficient resource to implement proposals which are scheduled for completion by 31 March 2017. To mitigate, additional resource within the Wiltshire Council Children’s Services Joint Commissioning and Planning Team has been allocated to support the Lead Commissioner with the implementation proposals. A programme of regional and national support via the Southwest Strategic Clinical Network and Public Health England has also been made available.</p>
National Policy/ Legislation:	<p>The plan reflects the national ambition and aspirations for improving children and young people’s mental health and wellbeing as set out in <i>Future in Mind</i> and the <i>Five Year Forward View for Mental Health</i>. The</p>

	<p>plan has been developed in line with the latest NHS England Local Transformation Plan Guidance.</p> <p>Procurement processes for securing any additional services shall need to meet obligations set out within the new Public Contract Regulations 2015.</p>										
Public Health Implications:	<p>Public Health is an integral part of the whole system for transforming child and youth mental health services. Public health colleagues are involved as a key partner in the ongoing development and implementation of the transformation plan, with the public health team represented on the Emotional Wellbeing and Mental Health Sub Group. The Public Health Team at Wiltshire Council have led the development of a comprehensive health and needs assessment which has informed commissioning objectives and local priorities.</p> <p>Transformation Plan funded service provision is designed to form part of a wider comprehensive system that promotes improved emotional wellbeing and mental health across the full spectrum of need. The plan and its provision will support improved outcomes across all five domains of the NHS Outcomes Framework.</p> <table border="1"> <tr> <td>Domain 1</td> <td>Preventing people from dying prematurely</td> </tr> <tr> <td>Domain 2</td> <td>Enhancing quality of life for people with long-term conditions</td> </tr> <tr> <td>Domain 3</td> <td>Helping people to recover from episodes of ill-health or following injury</td> </tr> <tr> <td>Domain 4</td> <td>Ensuring people have a positive experience of care</td> </tr> <tr> <td>Domain 5</td> <td>Treating and caring for people in a safe environment and protecting them from avoidable harm</td> </tr> </table> <p>In addition, it will support improvement to Public Health outcomes including:</p> <ul style="list-style-type: none"> • Hospital admissions caused by unintentional and deliberate injuries in children and young people • Age standardised rates of hospital stays for self-harm 	Domain 1	Preventing people from dying prematurely	Domain 2	Enhancing quality of life for people with long-term conditions	Domain 3	Helping people to recover from episodes of ill-health or following injury	Domain 4	Ensuring people have a positive experience of care	Domain 5	Treating and caring for people in a safe environment and protecting them from avoidable harm
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Equality & Diversity:	<p>The transformation plan makes explicit how we are promoting equality and addressing health inequalities. An Equalities Impact Analysis is included as an Appendix 2.</p>										
Other External Assessment:	<p>NHS England will assure the Local Transformation Plan and its funding proposals through the CCG planning framework. Further to this, the CCG shall be required to report progress and compliance with national expectations on a regular basis directly to NHS England.</p> <p>Proposals may be subject to scrutiny by Healthwatch Wiltshire, the Wiltshire Parent Carer Council, Children and Young People's Voice and</p>										

	Influence Groups and Wiltshire Council democratic processes, including the Children's Select Committee (Scrutiny). Plans may be made the subject of Freedom of Information requests by the general public.
<p>What specific action re. the paper do you wish the Governing Body to take at the meeting?</p>	<p>The CCG Governing Body is invited to:</p> <ul style="list-style-type: none"> i) Note the increased funding that is available within the overall CCG allocation to support the implementation of the local transformation plan for children and young people's mental health and wellbeing; ii) Approve the refreshed and expanded transformation plan, to include agreement of the commissioning intentions, local priorities and budget proposals which bring Wiltshire CCG spend on CAMHS transformation in line with the revised funding allocation for 2016/17 and 2017/18 as per NHS England guidance; iii) Consent to the revised plan and its proposals going before the Health and Wellbeing Board in December 2016 for consideration and endorsement; iv) Agree that the CCG Operational and Strategic Plans (including the Sustainability and Transformation Plan) are updated to reflect the refreshed plan; v) Authorise for the updated plan to be published on the Wiltshire CCG and Children's Trust Wiltshire Pathways websites.

Subject: Local Transformation Plan for Children and Young People's Mental Health and Wellbeing 2016-17 refresh

Executive Summary

The very welcome and big national focus on children and young people's mental health and wellbeing is continuing to provide a perhaps once in a lifetime opportunity to deliver large scale service transformation that should significantly improve outcomes for children, young people and their families.

By 2020/21, the national aspiration is that significant expansion in access to high quality mental health care will result in at least 70,000 additional children and young people receiving treatment each year – representing an increase in access to NHS-funded community services to meet the needs of at least 35% of those children and young people with a diagnosable mental health condition.

To realise the national ambition for improvement (Future in Mind and Mental Health Five Year Forward View) the Wiltshire CCG has expanded, refreshed and republished its Local Transformation Plan for Children and Young People's Mental Health and Wellbeing. The plan details how the CCG will use the extra funds committed to this agenda to support Wiltshire's goals for change across the whole child and adolescent mental health system.

Locally, a lot has been achieved during the first twelve months of transformation. This has been made possible through strong partnership working across the whole system, facilitated by the local multi-agency Children's Trust. In response to the views of children and young people, key accomplishments have included:

- Establishing Thrive Hubs in six secondary schools in areas of greatest need forging stronger partnership working between CAMHS and school staff;
- Enhanced the provision of face to face counselling within communities and commissioning an online counselling service for teenagers;
- Better use of digital services to provide improved information, advice and signposting to the right help, including a dedicated website for children and young people's emotional wellbeing and mental health called 'OnyourMind'.

Building on these developments alongside many others, and taking into account the very latest views and needs of the child and youth population, the Wiltshire CCG has updated local transformation plan priorities. Underpinned by the following strategic objectives, these guide how the CCG will make use of the additional funding available to drive further improvements.

- **Promoting good mental health, building resilience and identifying and addressing emerging mental health problems early on;**
- **Providing children, young people and families with simple and**

timely access to high quality support and treatment;

- **Improving the care and support for the most vulnerable and disadvantaged children by closing critical service gaps, improving support at key transition points and tailoring services to meet their needs.**

Key priorities for 2016/17 and beyond shall include building capacity and capability across the joint agency children's workforce; enhancing early intervention and prevention within universal services and primary care; making even better use of digital services; re-commissioning a modern child and adolescent mental health service in collaboration with Bath and North East Somerset and Swindon; enhancing mental health support within A&E departments; and improving pathways and provision for those children and young people who are the most vulnerable in our communities.

Proposal(s)

It is recommended that the Board:

- i) Notes the progress to date on the implementation of the CCG local transformation plan for children and young people's mental health and wellbeing;
- ii) Endorses the refreshed and expanded plan including its commissioning intentions, local priorities and updated budget proposals for 2016/17 and 2017/18.

Reason for Proposal

NHS England requires Wiltshire CCG to work with key partners (including schools, the voluntary and community sector and importantly children, young people and those who care for them) to review the local transformation plan and ensure it is reflective of local needs and is delivering improvements.

Presenter name: Tracey Cox
Title: Acting Accountable Officer
Organisation: Wiltshire CCG

Subject: Local Transformation Plan for Children and Young People's Mental Health and Wellbeing 2016-17 Refresh

Purpose of Report

1.1 To meet national expectations set out by NHS England and the Department of Health, this report provides a summary of the expanded, refreshed and republished local transformation plan for children and young people's mental health and wellbeing. In doing so, it sets out the Wiltshire CCG's commissioning intentions, local priorities and budget proposals for 2016/17 and 2017/18 which aim to deliver tangible improvements to local child and adolescent mental health services.

Background

1.2 Nationally, there continues to be a high profile emphasis on the child and adolescent mental health agenda (Future in Mind Report and NHS Mental Health Five Year Forward View), with the Government committed to making substantial improvements in services by 2020. This commitment is supported by additional investment and focuses on driving improvement across the following key themes:

- Promoting resilience, prevention and early intervention
- Improving access to effective support – a system without tiers
- Care for the most vulnerable
- Accountability and transparency
- Developing the workforce

1.3 Last year (August 2015) NHS England asked all local areas to develop transformation plans for children and young people's mental health and wellbeing that clearly set out how improvements will be made. These plans were led by Clinical Commissioning Groups and supported with additional CCG funding. Working with the local authority and its partners (including children and young people), the Wiltshire CCG's plan set out a number of local priorities for change underpinned by three key strategic objectives.

- **Promoting good mental health, building resilience and identifying and addressing emerging mental health problems early on;**
- **Providing children, young people and families with simple and timely access to high quality support and treatment;**
- **Improving the care and support for the most vulnerable and disadvantaged children by closing critical service gaps, improving support at key transition points and tailoring services to meet their needs.**

- 1.4 The plan was fully endorsed by the Health and Wellbeing Board and assured by NHS England. Being a 'live' document, the ongoing development and implementation of the plan is overseen by the multi-agency Children's Trust Emotional Wellbeing and Mental Health Sub Group, with accountability to the Wiltshire CCG and Health and Wellbeing Board.
- 1.5 Good progress has been made in the first year of delivering the local transformation plan and priorities have focused on responding to the views of children, young people, parents/carers and professionals. During the development of our initial plan they told us there needed to be more support in schools; better help is needed for those children and young people who do not meet the threshold for CAMHS; and digital services should be used to help improve access to information and support.
- 1.6 In response we established Thrive Hubs in six secondary schools in areas of greatest need forging stronger partnership working between CAMHS and school staff; enhanced the provision of face to face counselling within communities and commissioned an online counselling service for teenagers; and made better use of digital services by developing a dedicated website for children and young people's mental health and wellbeing. Other key successes have included:
- Enhancing capacity and capability within Oxford Health NHS Foundation Trust CAMHS – 2,700 children and young people accessed the service in the last year. The latest performance data available shows considerable improvement in waiting times for both the primary and specialist service.
 - Launched an enhanced community based eating disorder service which includes early intervention, self-referral and multi-family therapy - 79% of routine cases are receiving treatment within 4 weeks. 75% of urgent cases are receiving treatment within 1 week.
 - Embedded CAMHS therapists within Wiltshire Council Children's Services with a focus on improving access to timely emotional wellbeing and mental health support - 100% of children and young people that do not meet the threshold for CAMHS are now being provided with an offer of early help where appropriate.
 - Updated and distributed the local 'What's worrying you?' leaflet and poster to all secondary schools, GP surgeries and hospitals. Developed by young people working with professionals, this signposts to free nationally available sources of support including self-help.

- 103 schools are now part of the Healthy Schools programme (up from 77 in 2015). This is all about developing school environments that support pupil health and wellbeing www.wiltshirehealthyschools.org
- The Ministry of Parenting are training multi-agency staff from across health, education and social care (including the voluntary and community sector) to provide evidence-based parenting courses for parents/carers of teenagers with emotional wellbeing and mental health problems.

Information on further accomplishments can be found at the front of the Local Transformation Plan.

1.7 By 2020/21, the national target for NHS England is to reach at least 70,000 additional children and young people each year who will receive evidence based mental health treatment. This is expected to deliver increased access from meeting around 25% of those with a diagnosable condition locally, based on current estimates, to at least 35%. These additional children and young people will be treated by NHS-funded community services. The expectation is that the implementation of local transformation plans will help deliver this objective.

1.8 Within the context of the progress made so far, the uplift in transformation funding to CCGs as well as the continued sustained focus on this important agenda, NHS England requires that transformation plans be expanded, refreshed and republished each year. Taking into account local challenges and importantly the latest needs and views of children, young people, parents/carers and professionals, Wiltshire's updated plan details how the CCG will use the extra funds committed to this agenda to support local ambitions for change across the whole system.

Transformation funding

1.9 Overall expenditure on CAMHS has increased from £5.7m in 2014-15 to £6.5m in 2015-16. It is projected to grow to at least £7m for 2016-17. This increased investment is the direct result of additional funding made available to CCGs from NHS England to support the delivery of local transformation plans.

1.10 Wiltshire CCG has been allocated the following funding from NHS England. The funding is recurrent, grows year on year until 2020/21 and is included within the overall CCG budget allocation. The table below provides a summary of this funding, its purpose and forecasted uplift (please note the figures from 2017/18 are draft and are subject to confirmation from NHS England).

	2015/16	2016/17	2017/18	2018/19	2019/20
Early Intervention	£ 610,565.00	£ 973,840.00 (59% uplift)	£ 1,149,131.20 (18% uplift)	£ 1,390,448.75 (21% uplift)	£ 1,557,302.60 (12% uplift)
Eating Disorders	£ 243,924.00	£ 245,000.00	£ 245,000.00	£ 245,000.00	£ 245,000.00

1.11 In 2015/16 the Wiltshire CCG and Health and Wellbeing Board agreed a number of recurrent funding proposals in line with the 2015/16 budget allocation. This included plans for the use of eating disorder funding which is ring-fenced for this purpose. Consequently, a significant proportion of the local transformation plan budget has already been deployed. A reminder of the early intervention priorities are given below.

Local priority	Budget
Better early intervention and prevention in secondary schools	£123,206.00
Mentoring for primary school age pupils	£40,000.00
Better use of digital services (including online counselling)	£78,451.00
A referral route which provides access to the right service	£141,099.00
Early Help Support for those CYP who don't meet CAMHS threshold (Early Help Mental Health Practitioners)	£142,809.00
Expand face to face counselling services	£85,000.00
Total	£610,565.00

1.12 Taking into account funding that has already been committed, the Wiltshire CCG has additional early intervention funding of £365,275 to deploy in 2016/17. For 2017/18, an additional £175,291 is projected to be available. Furthermore, the completion of some local priorities at the end of 2016/17 means that a further £275,089 of transformation money will be available for redeployment from 1 April 2017.

One-off funding to reduce waiting times

1.13 In September 2016, NHS England announced that it had identified an additional £25m of one-off funding to support CCG's with transformation. The purpose of the funding was to accelerate transformation plans and undertake additional activity within the financial year 2016/17 to drive down average waiting times for treatment, and reduce both backlogs of children and young people on waiting lists and length of stay in inpatient care.

1.14 It was expected the funding would support CCGs to continue to invest in the Children and Young People's Improving Access to Psychological Therapies Programme (CYP IAPT) as well as accelerate plans to pump-prime crisis, liaison and home treatment interventions suitable for under 18's with the goal of minimising inappropriate admissions to inpatient, paediatric or adult mental health wards. Wiltshire is forecast to receive £205k of this funding and the refreshed transformation plan sets out how the CCG intends to use this to improve average waiting times for treatment by 31 March 2017.

Health and Justice funding

- 1.15 Following a review of health and justice pathways, the Health and Justice Commissioner wrote to CCG's in October 2016 inviting bids for recurrent spend to address gaps in service for children and young people in contact with directly commissioned health and justice services. These are Liaison and Diversion, Secure Children's Homes and Sexual Assault Referral Centres.
- 1.16 In November 2016, it was announced that Wiltshire and Bath & North East Somerset CCGs had been successful with their bid to improve psychological support from CAMHS for children and young people who display harmful and/or problematic sexual behaviours. The funding of £80k per year (shared equally between B&NES and Wiltshire) shall be used to enable CAMHS to provide an enhanced for these children and young people.
- 1.17 The outcome of another joint bid to improve CAMHS provision for children and young people who come into contact with the Swindon and Wiltshire Sexual Assault Referral Centre (SARC) is still awaiting decision. If successful this will provide additional resource of £40k per year for Wiltshire to help better meet the needs of these children and young people.

Assurance of funding

- 1.18 NHS England will assure CAMHS transformation funding through the CCG planning framework. Commissioning intentions, local priorities and budget proposals for 2016/17 and 2017/18 shall be reflected within the CCG Operational Plan as well as the Bath & North East Somerset, Swindon and Wiltshire Sustainability and Transformation Plan. The CCG will be required to submit regular returns to NHS England regarding progress and compliance with national expectations.
- 1.19 NHS England requires CCGs to clearly demonstrate how CAMHS transformation plans and funding are linked with other services and support that are being provided for children and young people locally. In short, they want to be assured that the CCG is working with the local authority and its partners across the whole system to progress change. Within this context, the CCG will continue to ensure that CAMHS funding is linked with other income streams, including Early Intervention in Psychosis, Parity of Esteem, enhanced 24/7 all age Mental Health Liaison as well as local authority and school funding.
- 1.20 In addition to funding for CCGs to improve local services, NHS England has invested significant monies nationally to:
- Fund expansion of the Children and Young People's Improving Access to Psychological Therapies (IAPT) programme;
 - Deliver improvements to perinatal mental health care;

- Improve inpatient services for children and young people;
- Build workforce capacity;
- Support innovation and development of online support;
- Specifically support the mental health needs of children with learning disabilities and those in the youth justice system.

Main Considerations

1.21 The local transformation plan and its refreshed priorities have been developed in response to the needs and views of children, young people, parent's carers and professionals. A summary of key challenges from their perspective is given below.

Key challenges

- *Moving from an out of date fragmented system to a modern integrated model of coherent support that provides the right help at the right time in the right place, including a shift in culture where CAMHS is seen as a whole system that is made up of a variety of agencies and organisations working together.*
- *Improving outcomes for children and young people and achieving better value for money by directing more resources upstream on early intervention and prevention. To include providing better access to early help and support in schools and other community settings.*
- *Too many referrals to CAMHS do not meet the service criteria. Better information and training is therefore needed for professionals so that they are able to refer or signpost children and young people to right help they need.*
- *Demand for services is rising. Without additional investment and capacity in the system the right help for children, young people and their families cannot be provided when and where they need it. A key issue is providing the right help and support for teenagers who make up the bulk of demand in respect of CAMH services.*
- *As is the case across the country waiting times are continuing to increase – reducing waits for assessment and treatment is perhaps the biggest challenge locally.*
- *Improving transitions for young people to adult mental health services.*
- *Reducing the need for mental health related hospital attendances and admissions and length of stay. To include addressing the shortage in the local supply of the right Tier 4 CAMHS inpatient beds to stop children and young people having to be treated far from home.*
- *Ensuring appropriate emotional wellbeing and mental health support is available for the most vulnerable children and young people.*

- *Putting an end to children and young people in mental health crisis being detained in custody.*

Local priorities

1.22 The following local priorities have been developed to respond to the local challenges and align with the recommendations set out in the Mental Health Five Year Forward View and Future in Mind.

- **Develop a joint agency workforce plan** detailing how we will build capacity and capability across the whole CAMHS system.
- **Enhance early intervention and prevention within schools, early year's settings and primary care** by expanding the number of Thrive Hubs; developing a sustainable offer of parenting programmes; continuing investment in CAMHS Learning Disability Support; enhancing voluntary sector support for children and young people with autism as well as those who have experienced family breakdown or domestic abuse; and bring together a coherent offer of mentoring.
- **Further enhance the development of digital services** including the local OnYourMind website to provide improved information and access to right help.
- **Develop and implement an effective communication and stakeholder participation strategy** to ensure stakeholders are continually empowered in the development of the local transformation plan and the re-commissioning of CAMHS in a meaningful way.
- **Re-commissioning a new integrated CAMH Service** across the Bath & North East Somerset, Swindon and Wiltshire Sustainability and Transformation Plan geographical footprint. To include the removal of tiers, closer integration across Children's Services, more visible support within communities and a cultural shift from a medical/clinical based model to a psycho-social model.
- **Further enhance primary CAMH services** (including the provision of counselling) to provide improved access to the right support for those children and young people who do not require a specialist mental health intervention. To include better support and signposting for those who do not meet the criteria for CAMHS; enhanced provision of evidence based talking therapies from GP surgeries; growth in online counselling; and better support for Looked After Children and victims of Child Sexual Exploitation.
- **Roll out self and online referral to CAMHS** across the whole county.
- **Enhance 24/7 children and young people's mental health crisis resolution, liaison and home treatment** targeted at Salisbury Hospital and the Royal United Hospital.
- **Embed the enhanced community based eating disorder service.**
- **Implement local initiatives as agreed with NHS England in order to reduce waiting times for CAMHS treatment by 10% by 31 March 2017.**

- **Improving transition** for young people through better joint working between CAMHS and adult mental health services; embedding an updated transition protocol as well as working with the Avon and Wiltshire Mental Health Partnership to explore new ways of working (staff roles focused on young people's transition).
- **Enhancing CAMHS to provide improved access to consultation, liaison and psychological interventions for children and young people who display risky and/or harmful behaviours and/or who are victims of child sexual exploitation and/or abuse.**
- **Explore alternative funding opportunities to establish a Wiltshire Place of Calm** at Salisbury Hospital to help prevent and reduce unnecessary hospital attendances and admissions.
- **Develop a collaborative commissioning plan with NHS England Specialised Commissioning to ensure the right supply of inpatient CAMHS Tier 4 beds**, enhance community based treatment services and reduce length of stay.

Proposed budget

1.23 Details of the use of transformation funding to support local priorities are given below. The increased annual spend shown brings Wiltshire CCG expenditure in line with the budget allocation for CAMHS transformation in 2016/17 and 2017/18. Please note that detail on the use of one-off funding from NHS England for reducing waiting times is not included below and can be found within the local transformation plan.

Local priority budgeted expenditure	2016/17	2017/18
Joint agency workforce training and development fund	£11,250.00	£30,000.00
Early Intervention and Prevention within schools, early year's settings and primary care.	£455,474.00	£347,269.00
Digital services including OnyourMind website, social media and online CAMHS referrals.	£26,451.00	£16,051.00
24/7 CYP MH crisis resolution, liaison and home treatment	N/A	£153,000.00
Primary CAMH Services (including counselling)	£370,076.00	£538,886.00
Community based eating disorder service	£313,089.00	£306,425.00
Specialist CAMH support for CYP with harmful sexual behaviours (Health and Justice)	£40,000.00	£40,000.00
Stakeholder Communication and Participation	£2,500.00	£2,500.00
Project Management for reducing CYP hospital admissions for mental health conditions and self-harm	£40,000.00	£0.00
TOTAL EXPENDITURE	£1,258,840.00	£1,434,131.00

Recommendations

1.24 The Board is invited to approve the following recommendations:

- i) Note the progress to date on the implementation of the CCG local transformation plan for children and young people's mental health and wellbeing;
- ii) Endorse the refreshed and expanded plan including its commissioning intentions, local priorities and updated budget proposals for 2016/17 and 2017/18.

Presenter name: Tracey Cox
Title: Acting Accountable Officer
Organisation: Wiltshire CCG

Report Authors:

Julia Cramp, Associate Director (Joint with CCG), Commissioning, Performance and School Effectiveness, Children's Services, Wiltshire Council

James Fortune, Lead Commissioner, Children's Services, Wiltshire Council

Date: 07 November 2016

Local Transformation Plan Funding Budgeted Proposals and Costings

Income	2016/17	2017/18
Transformation Funding for Early Intervention	£973,840.00	£1,149,131.00
Transformation Funding for Eating Disorders	£245,000.00	£245,000.00
Health and Justice Commissioner Funding	£40,000.00	£40,000.00
TOTAL INCOME	£1,258,840.00	£1,434,131.00
Expenditure		
Joint agency workforce training and development fund (CYP IAPT).	£11,250.00	£30,000.00
Early Intervention and Prevention within schools, early year's settings and primary care.		
<i>Thrive Hubs (CAMHS staffing and school grant support)</i>	£147,074.00	£208,412.00
<i>Parenting Programmes</i>	£20,000.00	£38,482.00
<i>Primary School Mentoring</i>	£40,000.00	£40,000.00
<i>Early Help Access Mgt</i>	£60,375.00	£60,375.00
<i>VCS provision for CYP with autism</i>	£61,000.00	-
<i>VCS provision for CYP experiencing domestic abuse and family breakdown</i>	£60,000.00	-
<i>CAMHS Learning Disability Support</i>	£67,025.00	-
Digital services including OnyourMind website, social media and online CAMHS referrals.		
<i>Website coordination and development</i>	£20,451.00	£16,051.00
<i>Online referral development</i>	£6,000.00	£0.00
24/7 CYP MH crisis resolution, liaison and home treatment	£0.00	£153,000.00
Primary CAMH Services (including counselling)		
Access Coordination	£84,267.00	£110,724.00
Early Help Service Senior Therapists	£142,809.00	£142,809.00
Evidence based talking therapy and interventions	£85,000.00	£140,000.00
Online counselling services	£58,000.00	£91,800.00
CSE/LAC Team Therapist	£0.00	£53,553.00
Community based eating disorder service	£313,089.00	£306,425.00
Specialist CAMH support for CYP with harmful sexual behaviours (Health and Justice)	£40,000.00	£40,000.00
Stakeholder Communication and Participation	£2,500.00	£2,500.00
Project Management for reducing CYP hospital admissions for mental health conditions and self-harm	£40,000.00	£0.00
TOTAL EXPENDITURE	£1,258,840.00	£1,434,131.00

Waiting Times Proposed Budget Breakdown

Initiative	Rationale	Estimated expenditure
<p>Accelerate plans to enhance 24/7 Children and Young People Mental Health Liaison within Salisbury Hospital and the Royal United Hospital.</p> <p>Transformation plan funding will be used to sustain these plans from 1 April 2017.</p>	<p>Currently, emergency assessments at Salisbury Hospital and the Royal United Hospital are covered by local CAMHS teams. Many routine assessments/appointments are cancelled by CAMHS to cover the emergency demands from acute hospitals which are having a detrimental impact on waiting times.</p>	<p>£38,250.00 (3 Full Time Equivalent Band 6 posts at £153,000 per year for Jan to Mar 2017)</p>
<p>Working with our CAMHS provider to secure an offer of online Cognitive Behavioural Therapy (CBT). To pilot online CBT across Oxford Health for young people aged 12-17 years. The focus is to offer online treatment to young people with mild/moderate anxiety and depression with low risk young people. Young people with a diagnosis of Autistic Spectrum Condition will also be considered if anxiety or depression is a feature of their needs.</p>	<p>All CAMHS teams across Swindon, Wiltshire and B&NES are experiencing increased demand and internal waits for CBT. Oxford Health NHS Foundation Trust has been working closely with IESO to pilot online CBT for under 18s (first Trust in England to do so). Over recent months, Oxford Health have refined a service specification and clarified governance issues.</p> <p>Online CBT will accelerate CBT provision for young people currently waiting for treatment and release clinical capacity in core CAMHS to see new referrals more quickly. Each package will be part of a care plan managed by CAMHS and will comprise 1x assessment and 8x follow up appointments.</p>	<p>£20,000.00 (20 treatment episodes).</p>
<p>Enhancing the provision of evidence based talking therapies and interventions (including online and face to face counselling) for Children and Young People.</p>	<p>A third of young people who are referred to CAMHS do not require a specialist mental health intervention. Many are in need of evidence based talking therapies and interventions. The bulk of demand for CAMHS comes from teenagers presenting with emotional and conduct disorders (both in respect of referrals and caseload). The enhanced provision of evidence based talking therapies and interventions (including online and face to face counselling) will result in increased capacity within community CAMHS to provide more timely interventions and treatments.</p>	<p>£75,750.00</p>
<p>Offering CAMHS staff additional hours to provide specialist interventions, group based therapies and clinics during evenings and weekends.</p>	<p>CAMHS have internal waits for neuro-developmental assessments and specialist therapies. CAMHS staff have offered Saturday clinics previously as part of waiting list initiatives to reduce wait times for families. Current staff have confirmed they are agreeable to offering these again. Families and young people have also fed back that they like the convenience of Saturday appointments.</p>	<p>£45,000.00 (£15k per site x 3 sites)</p>
<p>Undertaking a review of CAMHS ways of working to identify opportunities for improved efficiencies in relation to administration.</p>	<p>Electronic health records were introduced in CAMHS in 2011. Since then, there has been limited opportunity to review the role of admin support functions for clinicians. Clinical staff report that entry into clinical records and data requirements has significantly reduced their capacity to see patients face to face. Oxford Health would like to undertake a comprehensive review of admin functions across CAMHS and implement measures to increase clinical time for clinicians in order that they can see more patients. Following the review, new ways of working shall be trialled within Salisbury – an area of Wiltshire where waiting times are highest. This will provide a good opportunity to assess impact.</p>	<p>£26,000.00 (50% Project Manager covering Swindon, Wiltshire and B&NES).</p>

Equality Impact Analysis – the EIA form

Title of the paper or Scheme:

Local CCG Transformation Plan for Children and Young People’s Mental Health and Wellbeing
2016-17 Refresh

For the record

Name of person leading this EIA: James Fortune	Date completed: 10 November 2016
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Names of people involved in consideration of impact:

Ted Wilson, Dr Debbie Beale, Julia Cramp

Name of director signing EIA Ted Wilson	Date signed 11 November 2016
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What is the proposal? What outcomes/benefits are you hoping to achieve?

To meet the national ambition for improvement (Future in Mind and the Mental Health Five Year Forward View) the Wiltshire CCG has expanded and refreshed its Local Transformation Plan for Children and Young People’s Mental Health and Wellbeing. The plan details how the CCG will use the extra funds committed to this agenda to support its goals for change across the whole child and adolescent mental health system. The plan endeavours to develop a comprehensive and integrated child and adolescent mental health system aimed at providing early intervention and timely access to those who need support.

Key benefits:

- A clear, coordinated and easily accessible pathway with support and services available within community settings;
- Better mental health awareness and reduced stigma, resulting in more children seeking support;
- Improved capacity and capability across the CAMHS workforce (including those working in universal settings and primary care) to identify, address and effect the recovery of children and young people with emotional wellbeing and mental health problems;
- Children and young people get the right service according to their needs. No more bouncing around for children and families;
- More early help and preventative support for those who do not require a specialist mental health response;
- Improved partnership working across health, education and social care (including the voluntary and community sector) with a shift in culture to a whole system approach to meet children and young people’s needs;
- Reduced health inequalities.

Who's it for?

Children, young people and families in Wiltshire.

How will this proposal meet the equality duties?

There are some children and young people who have greater vulnerability to mental health problems, including for example looked after children, those with special educational needs and/or disabilities, those in contact with the health & justice system and those living in poverty. Other groups of children and young people which are more likely to be more vulnerable to mental health problems also include those who are lesbian, gay, bisexual or transgender; refugees or asylum seekers; those in gypsy and traveller communities; and those who have been sexually exploited and/or abused. These children, young people and their families may find it more difficult to access appropriate help and support because of their personal circumstances.

The CCG has identified three strategic objectives (and commissioning intentions) which seek to reduce health inequalities and ensure that all services are accessible, appropriate and sensitive to the needs of individuals.

- **Promoting good mental health, building resilience and identifying and addressing emerging mental health problems early on;**
- **Providing children, young people and families with simple and timely access to high quality support and treatment;**
- **Improving the care and support for the most vulnerable and disadvantaged children by closing critical service gaps, improving support at key transition points and tailoring services to meet their needs.**

These objectives are supported by local priorities which aim to tackle health inequalities for vulnerable and disadvantaged groups. This includes for example, services being targeted in areas of greatest poverty and deprivation, recognising the link between living in low income families and the increased likelihood of developing emotional wellbeing and mental health problems. Services are also targeted at improving access to support for the most vulnerable children, including looked after children, those with special educational needs and/or disabilities and those who have been victims of child sexual exploitation and/or abuse. Service provision is also focused on adolescents as local data shows that demand for emotional wellbeing and mental health services and support is highest amongst this group of children (a recent survey also revealed a health inequality in respect of Year 10 girls who reported higher levels of stress in comparison to males).

The local priorities within the refreshed transformation plan include proposals to address gaps in service provision for children and young people who have autism as well as those who have experienced family breakdown or domestic abuse – these are groups that are also at increased risk of developing mental health problems.

The local multi-agency Children's Trust Emotional Wellbeing and Mental Health Sub Group is responsible for the development and implementation of the transformation plan for children and young people's mental health and wellbeing, with accountability to the CCG. The Group seeks to achieve equality in both the commissioning and delivery of services by:

- Raising awareness of protected characteristics and making equalities everyone's business.
- Ensuring that all staff within commissioned services for mental health and wellbeing receive

appropriate equalities training and develop the knowledge and skills required to address the specific needs of vulnerable and disadvantaged children.

- Understanding the needs of our local population and identifying those experiencing the poorest health outcomes.
- Establishing and monitoring specific Key Performance Indicators which are focused on monitoring health inequalities.

What are the barriers to meeting this potential?

None identified.

2 Who's using it?

Refer to equality groups

What data/evidence do you have about who is or could be affected (e.g. equality monitoring, customer feedback, current service use, national/regional/local trends)?

A comprehensive needs assessment has been completed as part of the local transformation plan for children and young people's mental health and wellbeing.

All children, young people and families covering the full range of protected characteristics will be affected.

How can you involve your customers in developing the proposal?

Children, young people and families have been involved in shaping the development of the transformation plan.

Who is missing? Do you need to fill any gaps in your data? (pause EIA if necessary)

None at this stage.

3 Impact

Refer to dimensions of equality and equality groups

Show consideration of: age, disability, sex, transgender, marriage/civil partnership, maternity/pregnancy, race, religion/belief, sexual orientation and if appropriate: financial economic status, homelessness, political view

Using the information in parts 1 & 2 does the proposal:

a) Create an adverse impact which may affect some groups or individuals. Is it clear what this is? How can this be mitigated or justified?

None identified.

What can be done to change this impact?

Not applicable.

b) Create benefit for a particular group. Is it clear what this is? Can you maximise the benefits for other groups?

Improved access and service provision (and therefore improved life outcomes) for:

- Looked After Children and Care Leavers

- Those living in low income families
- Those with Special Educational Needs and/or disabilities
- Those who are victims of child sexual exploitation and/or abuse
- Those in contact with the Health and Justice System
- Those who are/have experienced family breakdown or domestic abuse

Does further consultation need to be done? How will assumptions made in this Analysis be tested?

No.

4 So what?

[Link to business planning process](#)

What changes have you made in the course of this EIA?

No changes have been made as no adverse impacts have been identified.

What will you do now and what will be included in future planning?

- Identify steps to raise awareness of protected characteristics and making equalities everyone's business through the work of the Emotional Wellbeing and Mental Health Sub Group;
- Require service providers of emotional wellbeing and mental health services to ensure that they have robust and up-to-date equality and diversity policies in place, including staff that have the knowledge and skills required to address the specific needs of vulnerable and disadvantaged children;
- Work with service providers to identify actions they can take in respect of tailoring the services they provide to meet the needs of protected characteristic groups;
- Work with partners through the Children's Trust Emotional Wellbeing and Mental Health Sub Group to identify specific actions in respect of improving access to support for lesbian, gay, bisexual and transgender young people, refugees and asylum seekers and those from gypsy and traveller communities.

A separate EIA has been completed to inform the re-commissioning of a new fully integrated CAMH Service. This is a live document that shall be updated over the course of the procurement process. A comprehensive programme of consultation with key stakeholders is planned to take place between February and June 2016 to shape the new service delivery model.

When will this be reviewed?

A standing item on reducing health inequalities is included on the agenda at quarterly meetings of the Children's Trust Emotional Wellbeing and Mental Health Sub Group.

How will success be measured?

Key performance indicators which monitor the numbers of children and young people from protected characteristic groups have been included in an outcomes scorecard. This will be monitored by the Children's Trust Emotional Wellbeing and Mental Health Sub Group on a quarterly basis.

Contract review meetings with service providers will include a focus on tackling health inequalities.