

**Wiltshire Council**

**Health and Wellbeing Board**

**15 December 2016**

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**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.

**Tracey Cox**  
**Acting Accountable Officer**  
**Wiltshire CCG**

**Carolyn Godfrey**  
**Corporate Director**  
**Wiltshire Council**

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

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**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.
- 1.2 A copy of the full transformation plan can be found by using the following link [http://www.wiltshirepathways.org/UploadedFiles/322\\_Draft\\_Wiltshire\\_CCG\\_LTP\\_CYP\\_Mental\\_Health\\_and\\_Wellbeing\\_2016\\_2017cf\\_4.pdf](http://www.wiltshirepathways.org/UploadedFiles/322_Draft_Wiltshire_CCG_LTP_CYP_Mental_Health_and_Wellbeing_2016_2017cf_4.pdf) A child and youth friendly version of the plan is included as Appendix 1 (this is currently in the process of being updated with young people's involvement).

**Background**

- 1.3 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
- 1.4 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.**

1.5 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.

1.6 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.

1.7 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](http://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.

1.8 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.

1.9 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

1.10 Overall local expenditure on CAMHS has increased from £5.7m in 2014-15 to £6.5m in 2015-16 (this includes funding from the CCG, the local authority and NHS England Specialised Commissioning). 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.

1.11 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
<b>Early Intervention</b>	£ 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)
<b>Eating Disorders</b>	£ 243,924.00	£ 245,000.00	£ 245,000.00	£ 245,000.00	£ 245,000.00

1.12 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
<b>Total</b>	<b>£610,565.00</b>

1.13 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

1.14 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.

1.15 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

- 1.16 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.
- 1.17 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.
- 1.18 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

- 1.19 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.
- 1.20 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.
- 1.21 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**

1.22 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

1.23 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

1.24 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. A full breakdown of costings for the local priorities (including detail on the one-off funding from NHS England for reducing waiting times for CAMHS treatment) can be found in Appendix 2.

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

## **Recommendations**

1.25 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.

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Appendix 1 – CYP Version of Local Transformation Plan

Appendix 2 – LTP costings