

St. Helens Submission of Baseline Spend, Workforce and Waiting Information.

Accountability and Transparency

St. Helens CCG and Borough Council spent approximately £1,756,532m on emotional health and wellbeing during the period 1st April 2014 to 31st March 2015. The breakdown of these costs is detailed below.

	Provision being funded	Amount (£)
CCG	CAMHS	£1,367,004
CCG	Barnados	£194,764
Borough Council	Barnados	£194,764
	Total:	£1,756,532

Specialist Commissioning has commissioned £553,023 of provision for supporting emotional health and wellbeing during the period 1st April 2014 – 31st March 2015. This is broken down as follows.

Provision	Amount (£)
PICU	311,850
Acute	241,173
Total	553,023

The total spend in St. Helens supporting emotional health and wellbeing for the period 1st April 2015 to 31st March 2016 is £2,309,55m

The following table shows the referral data from CAMHS over the period 1st April 2014 to 31st March 2015 including the workforce data and types of interventions offered.

The cost of the CART (CAMHS Assessment & Response Team) over the period 2015-16 is £187,740.

	includes CART	Core CAMHS
Total number of clinical staff (WTE)		23.85
Total Number of Non-Clinical Staff (including admin) (WTE)		6.9
Staff Mental Health &/or Behavioural Intervention Training		
Number of children and young people accepted into service	845	211
Average waiting time to assessment (days)	13.7	
Average waiting time to treatment/intervention (days)		63.8

Total Number of consultations offered (not face to face)	42	28
Total Number of face to face appointments offered	1656	3488
Average length of time in the service	56.2	545.6
Average number on caseload	139	237
Number of discharges	1256	221
Types of MH intervention offered	CBT, Psychotherapy , family therapy, psychology include neuro assessments , behavioural assessments, parenting assessments , mental health risk assessments and other interventions as per NICE guidance	
Source of referrals to the service		
A&E	2	0
Acute Trust	361	1
Community Mental Health	20	0
Dental Practitioner	1	0
Education	132	0
General Practitioner	557	0
Inpatients MH	1	0
Internal	6	212
Local Authority	45	0
Other	4	0
Police	0	0
Primary Care Services	28	0
Probation	5	0
Self/Parent/Carer	0	0
Number of referrals	1162	213

Please Note: The figures above should be considered with caution. It is anticipated that data will become more robust as the transformation process progresses