

Appendix I: Performance, Outcomes & Service Data

Table 1: Core CAMHS Service Data

Data Source: MFT

Measures	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21 April – December 2020
Cases open at end of period	1,658	1,531	1,743	1,892	1,499	1,990	↑	2,103
Referrals	1,556	1,659	1,819	1,794	2,139	3,156	↑	1,896
% referrals accepted	86%	78%	77%	77%	82%	85%	↑	81%
New appointments	1,381	1,405	1,269	1,443	1,304	2,954	↑	599
DNA rate (new)	16%	13%	13%	13%	15%	18%	↑	13%
Follow-up appointments	11,197	10,354	8,635	8,798	6,226	16,136	↑	4,453
DNA rate	15%	14%	12%	14%	13%	14%	↑	14%

Table 2: 2019-20 CAMHS Waiting times (weeks)

Data Source: MFT

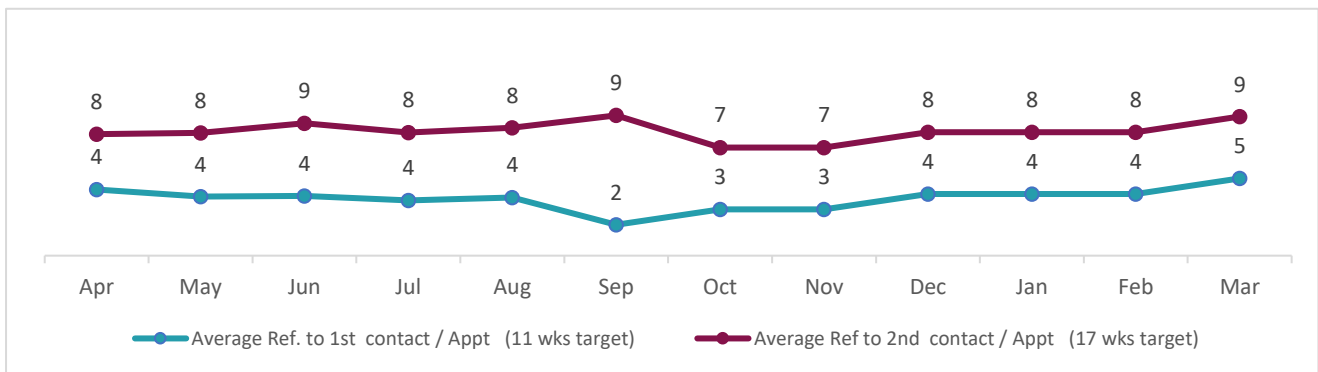


Table 3: 2020-21 (April – December 2020) CAMHS Waiting times (weeks)

Data Source: MFT

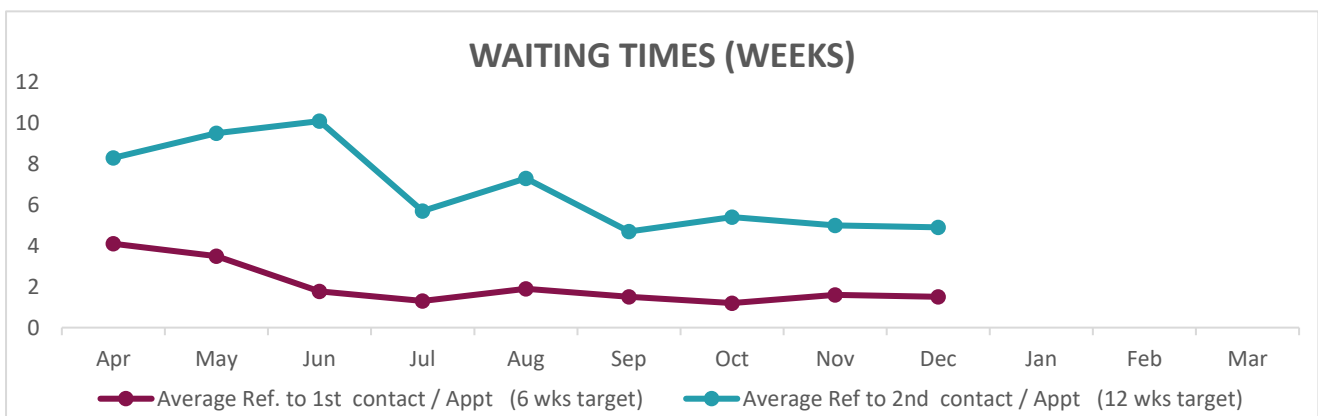


Table 4: Targeted CAMHS services activity update

Data Source: MFT

Service	Cases open	Referrals	% Ref accepted	New appoint	DNA rate	Follow-up apps	DNA rate
Emerge (16-17ys)							
2014-15	144	222	88%	294	31%	1061	18%
2015-16	88	212	92%	256	27%	1040	22%
2016-17	106	207	93%	304	37%	633	22%
2017-18	97	254	93%	184	29%	683	15%
2018-19	97	285	88%	115	33%	680	17%
2019-20	↔97	↓283	↑95%	↑163	↓25%	↓498	↑22%
2020-21 YTD	109	215	93%	72	32%	341	21%
BME							
2014-15	4	4	100%	14	14%	73	7%
2015-16	3	2	100%	4	0%	26	15%
2016-17	2	1	100%	11	27%	89	11%
2017-18	1	13	100%	8	25%	19	8%
2018-19	5	5	100%	4	0%	74	14%
2019-20	↓1	↓0	↓0%	↓0	↔0%	↑3	↔0%
2020-21 YTD	0	0	0	0	0	0	0
LD							
2014-15	87	100	99%	188	20%	733	13%
2015-16	49	81	99%	158	18%	621	17%
2016-17	48	98	96%	134	24%	595	28%
2017-18	71	175	99%	185	29%	337	11%
2018/19	55	168	100%	179	25%	518	12%
2019-20	↑74	↑228	↔100%	↑305	↓24%	↑1484	↓8%
2020-21 YTD	55	75	100%	30	13%	424	9%
YJS							
2014-15	17	20	100%	37	22%	137	20%
2015-16	17	19	89%	31	29%	118	24%
2016-17	26	43	98%	41	2%	138	12%
2017-18	0	54	100%	59	12%	139	11%
2018-19	5	15	100%	17	10%	115	7%
2019-20	↑7	↔15	↔100%	↑27	↑19%	↑224	↓6%
2020-21 YTD	13	10	100%	7	0%	57	12%
CAMHS LAC*							
2019-20	82	110	91%	153	2%	1686	5%
2020-21 YTD	66	50	84%	7	14%	189	7%

* CAMHS LAC services were integrated from 2019-20 and data is therefore amalgamated from April 2019.

Table 5: Total CAMHS Salford service capacity (2020-2021)

Data Source: CAMHS

Core (inc LD+SPOC)	LAC	YJS	Emerge	Thrive in Education *	Route 29	Total**
43.42	4.33	1.0	2.6	14.0	1.0	65.36 WTE

*Thrive in Education staff include 9 clinical staff, 1 admin and 4 trainees.

**This compares with 54.5 WTE CAMHS workforce reported in December 2019 (+10.86)

Table 6a: Service activity update

Data Source: 42nd Street

Measure	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 YTD Apr-Dec 20
Referrals	206*	212 (inc. schools 231)	292 (inc. schools 304)	335 (inc. school 338)	466 (inc. school 615)	402 (inc. school 485)	↓ 104 (inc. school 214)
YP offered an initial assessment	103	129 (inc. schools 147)	179 (inc. schools 191)	144 (inc. school 146)	265 (inc. school 287)	247 (inc. school 290)	↓ 107 (inc. school 135)
YP attending an initial assessment	82	85 (inc. schools 99)	131 (inc. schools 143)	183 (inc. school 198)	244 (inc. school 265)	227 (inc school 286)	↓ 103 (inc. school 131)
DNA (sessions)	16%	19% (inc. schools 18%)	21% (inc. schools 20%)	20% (no school data)	10% (inc. school 15%)	8% (inc school 10%)	↓ 10% (inc school 10%)
Follow on work: no. of unique young people	126	100 (inc. schools 127)	130 (inc. schools 156)	317 (inc. school 327)	292 (inc. school 313)	396 (inc school 541)	↑ 316 (inc. school 463)
DNA (sessions)	7%	6% (inc. schools 5%)	7% (inc. schools 6%)	7% (no school data)	9% (inc. school 19%)	8% (inc school 8%)	↓ 29% (inc. school 33%)

Table 6b: Online Referrals (April – December 2020)

Data Source: 42nd Street

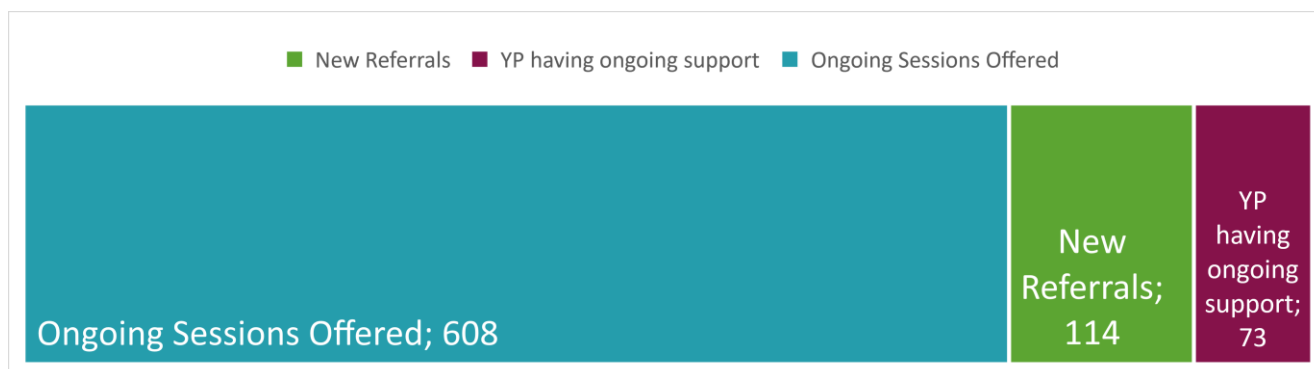


Table 7: Core Services - Waiting times (average no. of weeks waited) 2019-20

Data Source: 42nd Street

	Q1	Q2	Q3	Q4
--	----	----	----	----

Referral to assessment	9	8	9	12	↑
Ref to treatment (Psycho-social)	34	50	62	63	↑
Ref to treatment (Counselling)	30	48	40	42	↑

Table 8: Core Services - Waiting times (average no. of weeks waited) 2020-21 year to date

Data Source: 42nd Street

	Q1	Q2	Q3	
Referral to assessment	13	13	6.5	↓
Ref to treatment (Psycho-social)	68	63	60	↓
Ref to treatment (Counselling)	46	48	38	↓

Table 9a: Top 5 presenting needs on mental health & Wellbeing for 2019-20

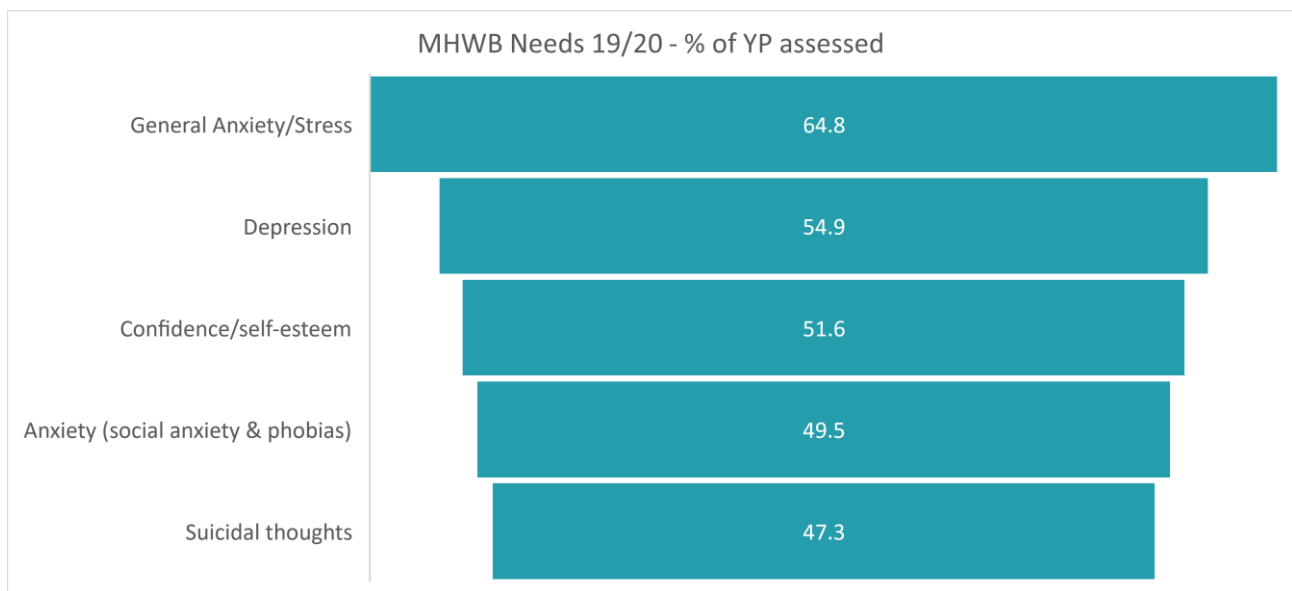
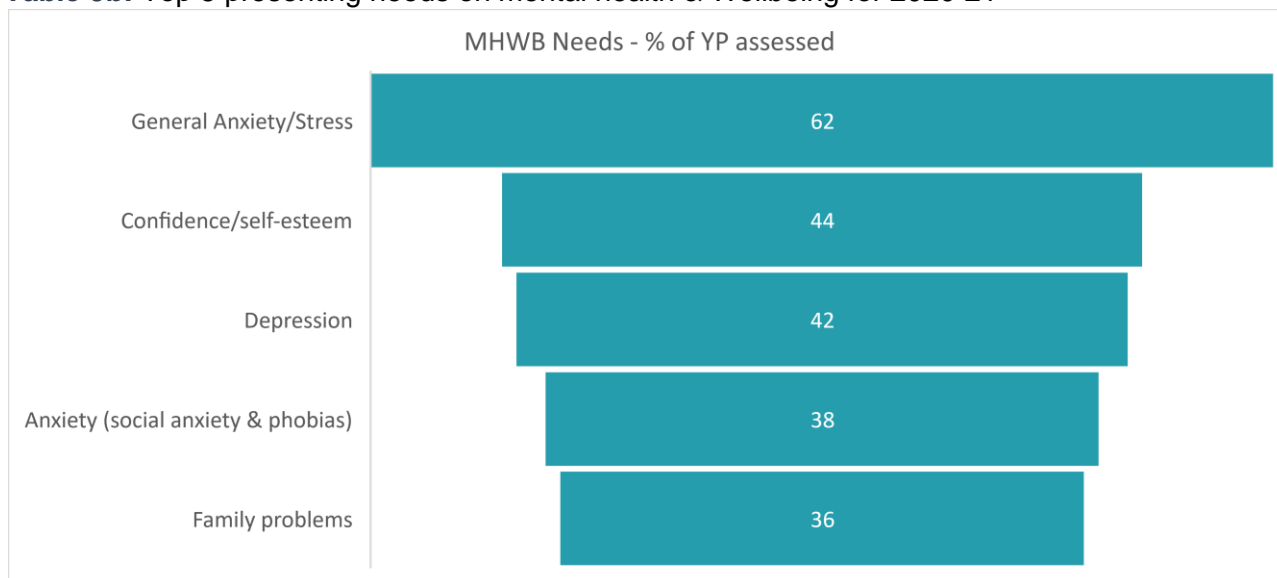


Table 9b: Top 5 presenting needs on mental health & Wellbeing for 2020-21



Data Source: 42nd Street

Table 10: Additional presenting issues 2019-20

Data Source: 42nd Street

Other Issues	%	Home & Social	%
Money management (debt, etc.)	37%	Bullying	26%
Parent/carer substance abuse	6%	Threats of violence	8%
Leaving home due to other reason	5%	Threats and harassment	7%
Parent/carer mental health	21%	Young carer	8%
Family money issues	7%	Familial physical abuse / attacks	5%

Table 11: Additional presenting issues 2020-21

Data Source: 42nd Street

Other Issues	%	Home & Social	%
Money management (debt, etc.)	6%	Bullying	36%
Parent/carer substance abuse	8%	Cultural Issues	9%
Leaving home due to other reason	6%	Threats and harassment	5%
Parent/carer mental health	20%	Young carer	15%
Family money issues	4%	Familial physical abuse / attacks	1%

Table 12a: Total 42nd Street Salford service capacity (2014-2021)*Data Source: 42nd Street*

Funding source Core Service Delivery	Salford Staffing FTE							Notes
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
Mainstream CCG Funding (121)	1.6	1.6	1.6	1.6	1.6	1.6	2.8	Spilt between Counselling & psychological support
Mainstream CCG Funding (Group work)	0.4	0.4	0.4	0.4	0.4	0.4	0.2	Adjustment in 2020-21 in response to COVID demand
Increase capacity (121)					2.4	2.4	1.4	Spilt between Counselling & psycho-social support (Includes 1.4 online delivery in 2020-21 in response to Covid)
Sub Total	2.0	2.0	2.0	2.0	4.4	4.4	4.4	
ICRS-CAMHS transformation funding				2	2	2	2	Additional staff started in Sept 2017
Thrive in Education MHPS							2	
42 nd Street Additional investment						1.6	1.6	
Sub Total	0	0	0	2	2	3.6	5.6	
TOTAL	2.0	2.0	2.6	2.0	6.4	8.0	10.0	

Table 12b: Integrated Community Response (ICR) Summary - Salford 2020- 21 (April – December 2020)*Data Source: 42nd Street*

New Referrals	36	YP having ongoing support	36
YP having an assessment	28	Ongoing Sessions	252
Assessment sessions	86		

Table 13: EDIT/EIT data*Data Source: GMMH*

Indicator	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
No. of under 18yr olds referred to EIT/EDIT	24	38	39	18	44	78
% (Total) referrals	16% (150)	7% (493)	11% (355)	9% (211)	12% (365)	16% (499)
No. to EIT	13	22	14	189	281	398
No. to EDIT	11	16	25	22	84	101

Table 14: 2019-20 Mental Health - Improve inequitable rates of access to Children & Young People's Mental Health Services: Cumulative performance at Oct 2019

Data Source: MHSDS NHS Digital

Reporting Period (2019)	Status	No.	Denominator	% Cumulative
April	Final	450	5445	8.3%
May	Final	380		15.2%
June	Final	345		21.5%
July	Final	290		26.9%
August	Final	195		30.5%
September	Final	170		33.6%
October	Final	205		37.4%
November	Final	210		41.2%
December	Final	115		43.3%
January	Final	185		46.7%
February	Final	135		49.2%
March	Final	165		52.2%

Table 15: 2020-21 Mental Health - Improve inequitable rates of access to Children & Young People's Mental Health Services: Cumulative performance at Oct 2020

Data Source: MHSDS NHS Digital

Reporting Period (2020)	Status	No.	Denominator	% Cumulative
April	Final	490	5445	9.0%
May	Final	305		14.6%
June	Final	265		19.5%
July	Final	265		24.3%
August	Final	175		27.5%
September	Final	300		33.1%
October	Final	205		36.8%
November	Final	235		41.1%
December	Final	170		44.3%

Table 16: Salford Community Eating Disorder performance 2019-20

Data Source: MFT

Eating Disorder Service	Q1	Q2	Q3	Q4
No. of CYP with ED (urgent cases) referred with a suspected ED that start treatment within 1 week of referral	1/1	2/2	2/2	2/2
(Local Target 2017-18 75%)	100%	100%	100%	100%
No. of CYP with ED (routine cases) that wait 4 weeks or less from referral to start of treatment	4/5	7/7	14/14	4/4
(Local Target 2017-18 80%)	80%	100%	100%	100%

Table 17: Salford Community Eating Disorder performance 2020-21 (year to date)

Data Source: MFT

Eating Disorder Service	Q1	Q2	Q3
No. of CYP with ED (urgent cases) referred with a suspected ED that start treatment within 1 week of referral	2/2	1/1	3/3
(Local Target 2017-18 75%)	100%	100%	100%
No. of CYP with ED (routine cases) that wait 4 weeks or less from referral to start of treatment	7/7	9/9	13/13
(Local Target 2017-18 80%)	100%	100%	100%

Table 18: Greater Manchester: A Snapshot Picture - Data shows children and young people receiving treatment at August 2019 (defined by 2 or more contacts)

Data Source: NHS Digital (MHSDS)

Clinical Commissioning Group	Actual no. of CYP receiving treatment (YTD)	Total no. of CYP with a diagnosable mental health condition	% access rate forecast outturn. Target 34% (2019/20) (by 2020/21 35%)
ENGLAND	201,327	1,066,433	35.0%
Greater Manchester	14,925	59,099	46.9%
Bolton	1,175	6,484	33.6%
Bury	1,000	3,877	47.9%
Heywood, Middleton & Rochdale	1,770	5,086	64.6%
Manchester	3,455	12,364	51.9%
Oldham	1,175	3,965	55.0%
Salford	1,660	5,445	56.6%
Stockport	1,480	5,400	50.9%
Tameside & Glossop	975	5,485	33.0%
Trafford	910	4,593	36.8%
Wigan Borough	1,125	6,400	32.6%

Table 19: Greater Manchester Snapshot - Data shows CYP receiving treatment at September 2020 (defined by 2 or more contacts)

Data Source: NHS Digital (MHSDS)

Clinical Commissioning Group	Actual No. CYP receiving treatment in last 12 months	Actual No. CYP receiving treatment (YTD)	Total No. CYP with a diagnosable mental health condition	% access rate (2020/21) last 12 months. Target 35% (by end 2020/21)
ENGLAND	407,156	250,489	1,066,949	38.4%
North West	60,035	37,970	146,064	41.1%
Greater Manchester	26,830	16,610	59,099	45.4%
Bolton	2,330	1,535	6,484	35.9%

Bury	1,855	1,215	3,877	47.8%
Heywood, Middleton & Rochdale	3,270	2,050	5,086	64.3%
Manchester	6,605	3,935	12,364	53.4%
Oldham	1,950	1,160	3,965	49.2%
Salford	2,815	1,800	5,445	51.7%
Stockport	2,670	1,520	5,400	49.4%
Tameside and Glossop	2,260	1,485	5,485	41.2%
Trafford	915	605	4,593	19.9%
Wigan Borough	2,160	1,305	6,400	33.8%

Table 20: Greater Manchester Tier 4 (inpatient) CAMHS - Number of Admissions by CCG 2018-19. Source:

Data Source: NHS North of England Commissioning Support Unit

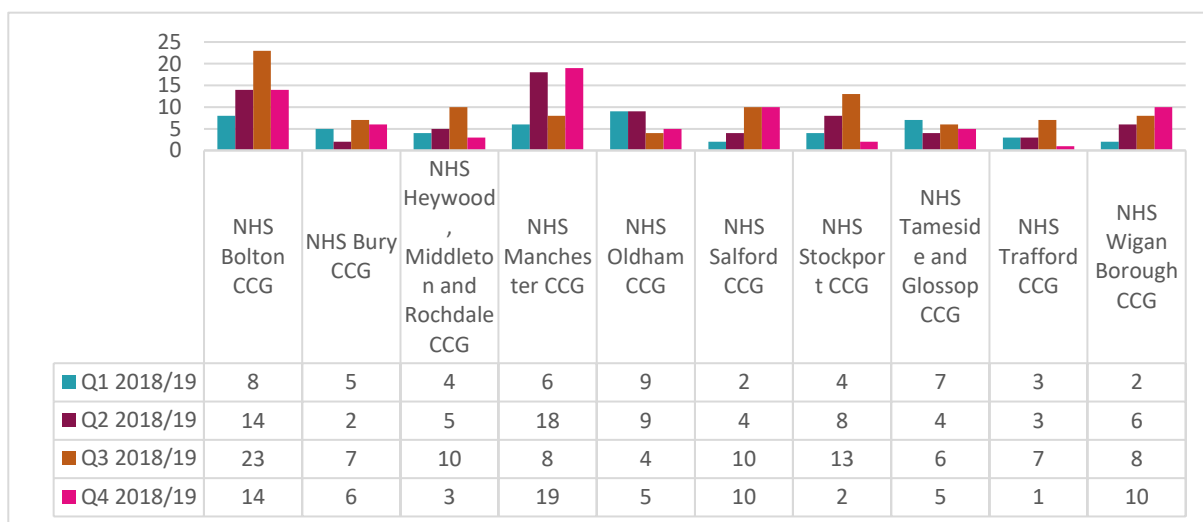


Table 21: Number of Admissions by CCG 2019-20.

Data Source: NHS North of England Commissioning Support Unit

