**Appendix D: Performance, Outcomes & Service Data 2021-22**

**Table 1**: CAMHS Service Data

*Data Source: MFT*

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Measures** | **2015/16** | **2016/17** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22**  |  |
| Cases open at end of period | 1,531 | 1,743 | 1,892 | 1,499 | 1,990 | 1,946 | 1,426 | **ò** |
| Referrals | 1,659 | 1,819 | 1,794 | 2,139 | 3,156 | 2,511 | 3,148 | **ñ** |
| % referrals accepted | 78% | 77% | 77% | 82% | 85% | 90% | 90% | **ó** |
| New appointments | 1,405 | 1,269 | 1,443 | 1,304 | 2,954 | 979 | 923 | **ò** |
| DNA rate (new) | 13% | 13% | 13% | 15% | 18% | 12% | 4% | **ò** |
| Follow-up appointments | 10,354 | 8,635 | 8,798 | 6,226 | 16,136 | 8,255 | 10,003 | **ñ** |
| DNA rate | 14% | 12% | 14% | 13% | 14% | 13% | 6% | **ò** |

**Table 2**: 2020-21 CAMHS Waiting times (weeks)

*Data Source: MFT*

**Table 3**: 2021-22 CAMHS Waiting times (weeks)

*Data Source: MFT*

**Table 4:** Total CAMHS Salford service capacity (2021-2022) *(Awaiting verification @29.04.22)*

*Data Source: CAMHS*

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Core(inc. LD+SPOC)** | **LAC** | **YJS** | **Emerge (a)** | **Thrive in Education (b)** | **Route 29** | **PIMH (c)** | **Total (d)** |
| *TBC* | *4.33* | 1.0 | 3.6 | 13.0 | 1.0 | 2.8 | *TBC* |

1. Emerge team capacity increased +1.0 WTE B7 in 2021-22
2. Thrive in Education staff include 9 clinical staff, 1 admin and 3 trainees.
3. WTE PIMH team recruited by March 2022 but not yet started in post

**Table 5a:** 42nd Street Service activity update

*Data Source: 42nd Street*

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Measure** | **2015-16** | **2016-17** | **2017-18** | **2018-19** | **2019-20** | **2020-21** |  | **2021-22 YTD (Apr- Dec 21)** |
| Referrals | 212(inc. schools 231) | 292(inc. schools 304) | 335(inc. school 338) | 466(inc. school 615) | 402(inc. school 485) | 135 | 🡻 | 307 |
| YP offered an initial assessment | 129(inc. schools 147) | 179inc. schools 191) | 144(inc. school 146) | 265(inc. school 287) | 247 (inc. school 290) | 121 | 🡻 | 137 |
| YP attending an initial assessment | 85 (inc. schools 99) | 131 (inc. schools 143) | 183(inc. school 198) | 244(inc. school 265) | 227(inc school 286 ) | 136 | 🡻 | 129 |
| DNA (sessions) | 19%(inc. schools 18%) | 21%(inc. schools 20%) | 20%(no school data) | 10%(inc. school 15%) | 8%(inc school 10% ) | 3.5% | 🡻 | 12% |
| Follow on work: no. of unique young people | 100(inc. schools 127) | 130(inc. schools 156) | 317(inc. school 327) | 292(inc. school 313) | 396(inc school 541 ) | 441 | 🡹 | 356 |
| DNA (sessions) | 6%(inc. schools 5%) | 7%(inc. schools 6%) | 7% (no school data) | 9%(inc. school 19%) | 8%(inc school 8% ) | 10% | 🡹 | 8% |

**Table 5b**: 42nd street Online Referrals 2020/21 and 2021/2022 YTD (April 21 –Dec 2021)

*Data Source: 42nd Street*

**Table 6**: 42nd Street Core Services - Waiting times (average no. of weeks waited) 2019-20, 2020-21 and 2021-22 YTD (Apr 21 to Dec 21)

*Data Source: 42nd Street*

**Table 7:** 42nd Street Top 5 presenting needs on mental health & Wellbeing for 2021-22 YTD (Apr 21 to Dec 21)

*Data Source: 42nd Street*



**Table 8**: 42nd Street Additional presenting issues 2021-22 YTD (Apr 21 to Dec 21)

 *Data Source: 42nd Street*

|  |  |  |  |
| --- | --- | --- | --- |
| **Other Issues** | **%** | **Home & Social** | **%** |
| Bullying | 18.7 | Parent/carer mental health | 10.2 |
| Experience of domestic violence | 7.2 | Out of education / PRU | 7.8 |
| Threats and harassment | 6.0 | Running away / missing from home/care | 6.6 |
| Threats of violence | 5.4 | Parent/carer physical health | 6.0 |
| Peer to peer relationship abuse | 5.4 | Leaving home due to family | 4.8 |

**Table 9**: Total 42nd Street Salford service capacity (2014-2021)

*Data Source: 42nd Street*

|  |  |  |
| --- | --- | --- |
| **Funding source** | **Salford Staffing FTE** | **Notes** |
| Core Service Delivery | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021/22 | 2022/ 23 |  |
| Recurrent Mainstream CCG Funding (121) | 1.6 | 1.6 | 1.6 | 1.6 | 4.4 | 4.4 | Spilt between Counselling & psychological support |
| Transformation funding uplift (121) |  |  | 2.4 | 2.4 |  |  | This was split between Counselling and Psycho-social support. |
| Mainstream CCG Funding (Group work) | 0.4 | 0.4 | 0.4 | 0.4 |  |  | Stopped funding directly in April 21 |
| Non recurrent Increase capacity (121) |  |  |  |  | 1.4 | 1.4 | CCG funded in from April 2021 |
| Salford CCG non- recurrent funding online |  |  | 1 | 1 | 1.8 | 1.8 | Started April 2021 (previously funded by Salford Innovation and DHSC) |
| **Sub Total** | **2.0** | **2.0** | **5.4** | **5.4** | **7.6** | **7.6** |  |
| ICRS-CAMHS transformation funding | 2 | 2 | 2 | 2 | 2 | 2 | Additional staff started in Sept 2017 |
| DfE Trailblazer/MHiE |  | 0.8 | 1.6 | 2.5 | 2.5 | 2.5 | National funding via GMHSCP, funded via Salford contract CCG since September 2020 |
| Orthodox Jewish Community | 0.6 | 0.6 | 1 | 1.2 | 1.2 | 0.8 | Originally Salford Innovation moved to Salford CVS in 2018/19 |
| PHE – targeted COVID support funding  |  |  |  |  | 2.0 |  | Short term funding until May 2022 |
| **Sub Total**  | **2.6** | **3.4** | **4.6** | **4.7** | **7.7** | **5.3** |  |
|  |  |  |  |  |  |  |  |
| **TOTAL Salford capacity**  | **4.6** | **5.4** | **10.0** | **10.1** | **15.3** | **12.9** |  |

Notes: the above table does not include i) GM funded non Salford specific provision such as GM Safezones staffing, and ii) planned additional staffing for a new GM funded crisis care pilot project in Salford due to start in Spring 2022 (‘the Parachute team’)

**Table 10**: Integrated Community Response (ICR) Summary - Salford 2020- 21 and 2021-22 YTD ((Apr 21 to Dec 21)

*Data Source: 42nd Street*

|  |  |  |
| --- | --- | --- |
|  | **2020/21** | **2021/22** |
| New Referrals | 51 | 44 |
| YP having an assessment | 39 | 20 |
| Assessment sessions | 107 | 40 |
|  YP having ongoing support | 47 | 37 |
|  Ongoing Sessions | 302 | 275 |

**Table 11**: EDIT/EIT data

*Data Source: GMMH*

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **2015-16** | **2016-17** | **2017-18** | **2018-19** | **2019-20**  | **2020-21** | **2021-22** |
| No. of under 18yr olds referred to EIT/EDIT | 24 | 38 | 39 | 18 | 44 | 86 | 18 |
| % (Total) referrals | 16% (150) | 7% (493) | 11% (355) | 9% (211) | 12% (365) | 13% (639) | 3% (577) |
| No. to EIT | 13 | 22 | 14 | 189 | 281 | 404 | 4 |
| No. to EDIT | 11 | 16 | 25 | 22 | 84 | 103 | 14 |

**Table 12**: 2020-21 Mental Health - Improve inequitable rates of access to Children & Young People’s Mental Health Services: Cumulative performance \*

*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% |
| January | Final | 150 | 47.0% |
| February | Final | 120 | 49.2% |
| March | Final | 150 | 52.0% |

\*Notes: We are awaiting final year published data for 2021-22, which will be added in here when available

**Table 13**: Salford Community Eating Disorder performance 2019-20

*Data Source: MFT*

|  |  |  |  |
| --- | --- | --- | --- |
|  | **2019-20** | **2020-21** | **2021-22 YTD** |
| **Eating Disorder Service** |
| No. of CYP with ED (urgent cases) referred with a suspected ED that start treatment within 1 week of referral | 7/7 | 7/7 | 8/8 |
| *(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 | 29/30 | 44/44 | 44/44 |
| *(Local Target 2017-18 80%)* | 95% | 100% | 100% |

**Table 14:** Gaddum Bereavement Service activity update

*Data Source: Gaddum*

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Measure** | **Q2 20/21** | **Q3 20/21** | **Q4 20/21** | **2020-21****Total** **(9 months)** | **Q1 21/22** | **Q2 21/22** | **2021-22 YTD** |
| Referrals | 10 | 10 | 14 | 34 | 15 | 18 | 33 |
| Accepted into service | 0 | 6 | 12 | 18 | 6 | 12 | 18 |
| Booked Sessions | 0 | 16 | 25 | 41 | 97 | 93 | 190 |
| Sessions attended | 0 | 15 | 20 | 35 | 89 | 86 | 175 |
| DNA (sessions) | 0 | 1 | 5 | 6 | 1 | 3 | 4 |
| Sessions cancelled due to bubble closure | 0 | 0 | 0 | 0 | 7 | 4 | 11 |

Note: This service re-launched with additional investment from July 2020

**Table 15:** Gaddum Bereavement Service performance 2020/21 and 2021/22

*Data Source: Gaddum*

**Table 16:** KOOTH performance 2020/21 and 2021/22

*Data Source: Kooth – ZenZones*

|  |  |  |
| --- | --- | --- |
|  | 2020/2021 | 2021/2022 |
|  | **Total** | **Q1** | **Q2** | **Q3** | **Q4** | **Total** |
| New Registrations | 447 | 90 | 62 | 124 | 172 | 448 |
| Total Logins | 2519 | 551 | 330 | 914 | 1205 | 3000 |
| Unique Young People | 478 | 116 | 81 | 142 | 192 | 531 |
| % of YP Returning | 80% | 62% | 49% | 75% | 72% | 62% |
| % of logins Out of Office hours (9am-5pm Monday-Friday) | 60% | 72% | 71% | 70% | 77% | 72% |
| BAME | 16% | 18% | 23% | 25% | 27% | 23% |
| % YP who would recommend Kooth to a friend | 81% | 100% | 100% | 100% | 94% | 99% |
| Worker Hours Utilised (counselling messaging and moderation) | 350 | 114 | 78 | 152 | 170 | 514 |