

NHS Wirral Clinical Commissioning Group
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Our Ref: ID190

Re: Freedom of Information Request

Thank you for your request for information made under the Freedom of Information Act 2000 which was received into this office on 20th May 2015.

You Asked for:

1) Name of your Clinical Commissioning Group?

NHS Wirral Clinical Commissioning Group (CCG)

2) In the following financial years how much money has your CCG allocated to mental health services NOT including services for dementia?

a) 2013/14

Wirral CCG spent £57.451m on Mental Health services in 2013/14. Please note this includes Dementia services, as it is not possible to exclude due to the nature of the contracts.

b) 2014/15

Wirral CCG spent £55.820m on Mental Health services in 2014/15. Please note this includes Dementia services as it is not possible to exclude due to the nature of the contracts.

c) Projected budget for 2015/16

Wirral CCG has budgeted for £57.289m on Mental Health services in 2015/16. Please note this includes Dementia services as it is not possible to exclude due to the nature of the contracts.

3) What percentage of the total annual budget of the CCG went to mental health services NOT including services for dementia in the following years?

a) 2013/14

£57.451m represents 12% of the total Wirral CCG annual budget in 2013/14

- b) **2014/15**
£55.820m represents 12% of the total Wirral CCG annual budget in 2014/15
- c) **Projected budget for 2015/16**
£57.289m represents 12% of the total Wirral CCG annual budget in 2015/16

4) How many adult patient referrals for mental health did your CCG commission treatment for in the following years (not including dementia treatment)

- a) **2013/14**
- b) **2014/15**
- c) **Projected number for 2015/16**

Wirral CCG Commissions two contracts for the provision of Mental Health; Primary Care (known as IAPT - Improving Access to Psychological Therapies) and Secondary Care. The total numbers of referrals for adults are as followed:

Financial Year	Primary Care referrals	Secondary Care referrals	Total
2013/14	7807	8037	15844
2014/15	9869	6425	16294

Wirral CCG sets targets for the number of patients entering treatment in line with Wirral access targets. For 2015/16 we have planned that 7380 patients requiring IAPT should enter treatment.

5) In the following financial years how much money has your CCG allocated to child and adolescent mental health services?

- a) **2013/14**
Wirral CCG spent £4.157m on Child and Adolescent Mental Health Services in 2013/14.
- b) **2014/15**
Wirral CCG spent £3.941m on Child and Adolescent Mental Health Services in 2014/15.
- c) **Projected budget for 2015/16**
Wirral CCG has budgeted for £3.748m on Child and Adolescent Mental Health Services in 2015/16.

6) What percentage of the total annual budget of the CCG went to child and adolescent mental health services in the following years?

- a) **2013/14**
£4.157m represents 1% of the total Wirral CCG annual budget in 2013/14
- b) **2014/15**
£3.941m represents 1% of the total Wirral CCG annual budget in 2014/15
- c) **Projected budget for 2015/16**
£3.748m represents 1% of the total Wirral CCG annual budget in 2015/16

7) How many child and adolescent patient referrals for mental health did your CCG commission treatment for in the following years?

- a) 2013/14
- b) 2014/15
- c) Projected number for 2015/16

The Child and Adolescent Mental Health Service (CAMHS) forms part of the Secondary Care contract and the number of referrals are as follows:

Financial Year	No of referrals
2013/14	3563
2014/15	3264

The CCG recently identified issues with the accuracy of data captured for CAMHS services and therefore we are not in a position to plan based on the records we currently hold.

As part of the activity planning for 2015/16 we are working with the provider to address the accuracy of data in the first instance and then set a plan when we are confident of the results.

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