

Dr. Dai Lloyd AM

Chair, Health, Social Care and Sport Committee
National Assembly for Wales.

3 August 2017

Dear Dai,

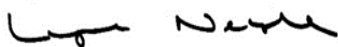
Committee scrutiny of the Welsh Government Draft Budget 2018-19

In preparation for Assembly committees' scrutiny of the Welsh Government's Draft Budget 2018-19, the Children, Young People and Education Committee has sent the enclosed request for written evidence to the Cabinet Secretary for Health, Well-being and Sport, Vaughan Gething AM. Given the overlap in our respective committees' remits, out of courtesy, I wanted to make you aware of our request. I hope this will enable us to avoid any unnecessary duplication of effort and share any relevant information with one another.

The Committee has invited the Cabinet Secretary and the Minister for Social Services and Public Health, Rebecca Evans AM, to provide oral evidence in November. I will ask committee staff to ensure that colleagues supporting your committee are provided with all relevant information arising as part of our scrutiny.

As in previous years, we will seek to follow the Finance Committee's lead, basing our approach on the four principles of financial scrutiny: affordability, prioritisation, value for money and budget processes. We will also seek evidence from the Cabinet Secretary for Education, the Cabinet Secretary for Communities and Children, and the Minister for Skills, given the relevance of their work to our remit. In accordance with the new budget procedures, we will report our findings to the Assembly in time for the Plenary debate on the draft budget on 5 December 2017. A copy of this report will be shared with you.

Yours sincerely,



Lynne Neagle AC / AM
Cadeirydd / Chair



Vaughan Gething AM
Cabinet Secretary for Health, Wellbeing and Sport

3 August 2017

Dear Vaughan,

Welsh Government Draft Budget 2018-19

You will be aware that Assembly committees will be undertaking scrutiny of the Welsh Government's draft budget 2018-19 during the autumn term.

Written evidence

To inform the CYPE Committee's scrutiny, we would welcome written information from you on the areas detailed in the Annex to this letter. We would be grateful to receive this information by Thursday 26 October 2017.

Oral evidence

Members would also be grateful if you could attend a 90 minute oral evidence session on Wednesday 8 November 2017 (11:15 – 12:45). We will also wish to cover matters that are the day-to-day responsibility of the Minister for Social Services and Public Health, Rebecca Evans AM, and on that basis would welcome her attendance. I will copy this letter to her for awareness.

Approach

As in previous years, we will seek to follow the Finance Committee's lead, basing our approach on the four principles of financial scrutiny: affordability, prioritisation, value for money and budget processes. We will also seek evidence from the Cabinet Secretary for Education, the Cabinet Secretary for Communities and Children, and the Minister for Skills, given the relevance of their work to our remit. We will liaise with our sister committees in relation to areas of overlap. In accordance with the new budget procedures, we will report our findings to the Assembly in time for the Plenary debate on the draft budget on 5 December 2017. A copy of this report will be shared with you.

Yours sincerely,



Lynne Neagle AC / AM
Cadeirydd / Chair



ANNEX – REQUEST FOR WRITTEN INFORMATION IN ADVANCE OF DRAFT BUDGET SCRUTINY

The Committee requests the following information:

Commentary on Actions and detail of Budget Expenditure Line (BEL) allocations

- A breakdown of the 2018-19 Health, Well-being and Sport MEG allocations as relevant to children and young people by Spending Programme Area, Action and Budget Expenditure Line (BEL).
- Indicative 2019-20 Health, Well-being and Sport MEG allocations as relevant to children and young people.
- Commentary on each of the Actions within the Health, Well-being and Sport MEG as relevant to children and young people, including an analysis and explanation of changes between the Draft Budget 2018-19 and the First Supplementary Budget (June 2017).

Other information

- Information on how equalities, sustainability, and the Welsh language, as they relate to children and young people, have been considered in Health, Well-being and Sport MEG allocations and any examples where such considerations have directly influenced budget allocations or altered initial proposals.
- What account, as relevant to children and young people, has been taken of the Wellbeing of Future Generations (Wales) Act 2015 in making allocations within the Health, Well-being and Sport MEG.
- Information on allocations (and their location) in the Health, Well-being and Sport portfolio to provide for legislation which has the potential to impact in the financial year 2018-19 as relevant to children and young people, including the Social Services and Wellbeing (Wales) Act, the Public Health (Wales) Act, and the Regulation and Inspection of Social Care (Wales) Act.
- Implications of UK exit from the EU referendum result on the Health, Well-being and Sport MEG as relevant to children and how the Department will manage any predicted impact.
- Information on the methods adopted by the Department to:
 - measure, monitor and evaluate outcomes to demonstrate value for money;



- use evidence as a driver in identifying priorities and setting allocations.
- A copy of the Child Rights Impact Assessment (CRIA) undertaken by the Department to inform the allocations in the draft Health, Well-being and Sport MEG for 2018-19. If a specific CRIA has not been undertaken, please outline the reasons for this and provide a copy of any alternative integrated impact assessment.

Specific areas

Child and Adolescent Mental Health Services

- Information on funding for specialist CAMHS for 2018-19, including the budget for Tier 1 through to Tier 4 service provision.
- The financial implications of delivery of the Together for Children and Young People programme for 2018-19.
- For 2018-19, the proportion of NHS spending on CAMHS.
- The percentage of Local Health Board mental health spending allocated for CAMHS since September 2015.
- Whether the additional, almost £8m, invested in CAMHS will continue to be allocated on an ongoing annual basis.
- An update on the actual expenditure on CAMHS, both the outturns for 2017-18 and predicted spend for 2018-19, broken down by Tier and/or government priorities such as neuro-developmental services, crisis CAMHS response, access to psychological therapies, local primary mental health support services, provision for those children and young people in the criminal justice system and young people who have an early onset of a severe illness, such as psychosis.
- Projected budget for CAMHS services for the financial years 2018-19, 2019-20, and 2020-21.
- Any additional, discretionary monies (a) budgeted for and (b) spent on child, adolescent and young adult mental health.
- Information on how expenditure on CAMHS is being tracked by the Welsh Government and the processes in place to hold Local Health Boards to account for ensuring health board expenditure is in line with the needs of their population requiring CAMHS services and the additional investment in CAMHS since 2015-16.



- An estimate of how much local authorities spend on mental health services to support children, young people and young adults.

First 1,000 days/ ACEs

- An estimate of the proportion of spend on children and young people services from the Public Health Wales budget, specifically the (a) budget and (b) expenditure for the work being done on the First 1,000 days Collaboration and Adverse Childhood Experiences.
- The (a) budget and (b) expenditure for the implementation of the Healthy Child Wales Programme.
- % NHS spend on early childhood learning programmes, family programmes and child poverty programmes.
- % spend on activities which prevent children entering the child protection system.
- % spend on reducing re-offending among children and young people.
- % spend on universal services/ interventions to build resilience in children and young people.
- Projected budget for 2018-19 for services designed to protect children and young people from harm, including violence, abuse, neglect and traumatic experiences.

Perinatal and maternal mental health

- The (a) budget and (b) expenditure for maternal mental health.
- The (a) budget and (b) expenditure for perinatal mental health services, covering specialist community perinatal mental health services for 2018-19 and projected budget for the financial years 2019-20 and 2020-21

Neonatal services

- The budget allocated to meet: the neonatal national standards; the government's priorities for neonatal services for the next 12 months; and how the budget allocation for 2018-19 will help to drive change/ deliver performance improvement.
- Information on how expenditure on neonatal services is tracked by the Welsh Government and the processes in place to hold local Health Boards to account for ensuring that neonatal services have the funding and staffing they need to meet national standards.



Child health inequalities

- How the Welsh Government is planning to tackle child health inequalities and how this is reflected in the budget allocations for 2018-19.

School nursing framework

- The (a) budget and (b) expenditure for the implementation of the revised school nursing framework and how this compares to the previous three years.
- Any assessment of the costs to implement the revised, now statutory, healthcare needs guidance for 2018-19 and future years.

Support for disabled children and the Family Fund

- Information on the funding available to support disabled children, including detail on how spend on disabled children is monitored.
- The (a) budget and (b) expenditure for the Family Fund and how this compares to the previous three years.

Prevention

- Details about the specific preventative expenditure initiatives' aims and projects that demonstrate the Welsh Government's shift to preventative spending by, including:
 - a list of existing prevention-led projects which are examples of early years investment;
 - the Welsh Government's priorities for 2018-19 that impact on children and young people's health and well-being and how they fit into the preventative agenda.
- Details of how the value for money and cost benefits of such preventative programmes are evaluated.

Social Services for children and young people

- Clarification of which Cabinet Secretary/Minister has budgetary and/or policy responsibility for each aspect of social services for children and young people, and an update on how coordination between Cabinet Secretaries/Ministers is working in practice within the new arrangement.

