

Mental Health Budget / Expenditure

	2013/2014		2014/2015		2015/2016		2016/2017	2017/2018	2019/2020
	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Budget	Budget
CAMHS Services Tier 1-3	2,660,166	2,476,896	2,388,157	2,543,596	3,178,613	3,933,839	3,561,532		
Maternal Mental Health	241,449	243,579	265,878	246,460	214,762	256,415	231,258		
Mental Health Urgent & Emergency Care for CYP					115,500	115,500	115,500	115,500	115,500
Local Transformation Plan (LTP)					684,000	684,000	684,000	755,731	755,831
Access and Waiting Time Standards for Eating Disorders					79,500	79,500	79,500	79,500	79,500
CYP IAPT Implementation					112,500	112,500			

Notes

Transformation Plan funding only started in 2015/16

Maternal Mental Health

Specialist reports received from SLAM only include 1.25% of CQUIN therefore 1.25% has been added to value

Mother and Baby Unit is included within Maternal Mental Health Adult specialist services

CAMHS Services

Includes CAMHS commissioning, CAMHS placements, SLAM CAMHS and CAMHS Specialist

CYP IAPT Implementation can change each year due to numbers of staff trained.