

Activity Tables

Name of Area:

	Referrals 2015/16	Referrals 2016/17	Number receiving support or accessing services 2015/16 (where applicable)	Number receiving support or accessing services 2016/17 (where applicable)	Active Cases as at 31/03/16 (where applicable)	Active Cases as at 31/03/17 (where applicable)	Comments
School Based Services							
Children and Young People Supported: Emotional Health and Wellbeing Grants (10)	N/A	N/A	Not Known	Not Known	N/A	N/A	All of the 9 schools now have Emotional Health & Wellbeing awareness embedded, students have more confidence and staff are more confident in early identification of anxiety/stress and mental health issues.
Parent and Carers Supported: Small Grant (6)	N/A	N/A	N/A	1,265	N/A	N/A	small grants were awarded linked to sustainability and evaluation. Organisations are not required to provide data once grant funding has ended
Parents and Carers Supported- Emotional Health and Wellbeing Outreach Project	N/A	74	N/A	69	N/A	N/A	Northpoint Wellbeing were funded a pilot to deliver an EHWP parents and carer outreach project 2015-2017 in Primary schools.
Young People Trained as Peer Mentors:-Peer Support Grants (9)	N/A	N/A	N/A	148	N/A	N/A	Secondary schools were granted one off funding and programmes are embedded in school practice
Children and Young People undertaking Emotional Health and Wellbeing Training	N/A	N/A	625	1524	N/A	N/A	The third sector organisation Healthy Minds has been successfully delivering MH education programmes in schools
Children and Young People undertaking Self Harm Training	N/A	N/A	N/A	463	N/A	N/A	Delivery of self- harm training package for schools
Sub-Total	0	74	625	3469	0	0	
LA Based Services							
CTS	116	116	74	59	73	83	
Sub-Total	116	116	74	59	73	83	
Third Sector Based Services							
CAMHS Tier 2	632	1505	583	596	41	46	All CAMHS Referrals now come through central FPoC. Figure for referrals 2016/17 includes both Tier 2 and Tier 3 referrals.
Noah's Ark	998	Not Known	Not Known	Not Known	Not Known	Not Known	The CCG funding for this service was non-recurrent and is now commissioned directly by some schools
Sub-Total	1630	1505	583	596	41	46	
NHS Based Services							
CAMHS Tier 3	943	See Tier 2	786	838	213	182	All CAMHS Referrals now come through central FPoC. See CAMHS Tier 2 for total referrals for Tier 2 and Tier 3.
Sub-Total	943	0	786	838	213	182	
Total	2689	1695	2068	4962	327	311	

Workforce Tables

Name of Area:

	Number of Practitioners/ Clinical Staff in Post June 16	Number of Practitioners/ Clinical Staff in Post June 17	Number of Staff Receiving Training 2015/16	Number of Staff Receiving Training 2016/17
School Based Services				
Children and Young People Supported: Emotional Health and Wellbeing Grants (10)	Not Known	Not Known	Not Known	Not Known
Parent and Carers Supported: Small Grant (6)	Not Known	Not Known	Not Known	Not Known
Emotional Health and Wellbeing Outreach Project: Staff undertaking Training	Not Known	Not Known	Not Known	120
Young People Trained as Peer Mentors:Peer Support Grants (9)	Not Known	Not Known	Not Known	Not Known
Staff undertaking Emotional Health and Wellbeing Training	Not Known	Not Known	140	100
YMHFA training	Not Known	Not Known	Not Known	144
Sub-Total	0	0	140	364
LA Based Services				
CTS	11	10	Not Known	Not Known
CYP workforce undertaking EHWP training	Not Known	Not Known	153	391
CYP workforce undertaking EHWP train the trainers	Not Known	Not Known	13	18
Sub-Total	11	10		
Third Sector Based Services				
CAMHS Tier 2	5.9	5.9	Not Known	Not Known
Noah's Ark	Not Known	Not Known	Not Known	Not Known
Sub-Total	5.9	5.9		
NHS Based Services				
CAMHS Tier 3	Not Known	13.05	Not Known	Not Known
CAMHS Tier 3 Crisis		2.51		
Sub-Total	0	15.56		
Total	16.9	31.46	166	409

Investment Tables

Name of Area:

For details of LTP spend please see Finance appendix

Service type	LA Funded 15/16	LA Funded 16/17	CCG Funded 15/16	CCG Funded 16/17	Other Funding Source 15/16	Other Funding Source 16/17	Comments
Early Intervention Services - Other Bases							
CTS	NK	NK	NK	NK	NK	NA	
Sub-Total	0	0	0	0	0	0	
Services Targeted at Specific Vulnerable Groups							
CAMHS Tier 2	£150,000	£150,000	£220,000	£220,000	NA	NA	
Noah's Ark	£0		£0		NK		
Sub-Total	£150,000	£150,000	£220,000	£220,000	NA	0	
Specialist CAMH Services							
CAMHS Tier 3	£84,000	£84,000	£1,200,000	£1,200,000	NK	NA	
Sub-Total	84000	84000	1200000	1200000	0	0	
Inpatient Tier 4 CAMHS Exp. (paid for by NHS England)	[Do not use]						
Total	#REF!	#REF!	#REF!	#REF!	#VALUE!	#REF!	