

CCG NAME: Calderdale				Planned Spend 17/18 **				Actual Spend 17/18 **				Commentary (including details of any slippages against plan)
	Local Priority Scheme (LPS) Reference / number *	Local Priority Scheme (LPS) Description *	Funding Source/Stream (use drop down menu)	Planned Spend Q1 17/18	Planned Spend Q2 17/18	Planned Spend Q3 17/18	Planned Spend Q4 17/18	Actual Spend Q117/18	Actual Spend Q2 17/18	Actual Spend Q3 17/18	Actual Spend Q4 17/18	
1	1.1	Supporting EHWB in the early years	LTP funding	£0.00	£35,000.00	£0.00	£0.00	£0.00	£35,000.00			Project is on track
2	1.8	Direct Delivery of Therapeutic interventions in schools	LTP funding	£0.00	£0.00	£0.00	£80,000.00	£0.00	£0.00			There have been delays in the planning and implementation of this project to ensure engagement and co-production with stakeholders particularly schools.
3	2.1	THRIVE getting advice	LTP funding	£20,000.00	£0.00	£0.00	£0.00	£20,000.00	£0.00			A CAMHS/THRIVE Partners Board has been established consisting of Commissioners and CAMHS providers. The Board will focus on the implementation of THRIVE in Calderdale and will include wider partners at a later stage. Terms of reference have been agreed and sub-groups have been established to focus on the THRIVE quadrants. A small pot of LTP Year 3 funding has been identified to support the planning and implementation of Getting Advice.
4	2.2	Embed First point of contact	LTP funding	£80,000.00	£0.00	£80,000.00	£0.00	£80,000.00	£0.00			Discussions are ongoing with the two CAMHS providers to address how funding sustainability can be resolved by shifting resources in the system.
5	2.3	CAMHS waiting times	LTP funding	£0.00	£35,000.00	£0.00	£35,000.00	£0.00	£35,000.00			Providers and Commissioners are working closely to reduce waiting times and work is underway to understand this trend more fully. A small pot of funding has been allocated in LTP Year 3 priorities to support the reduction of waiting times and an ITQ is currently in development
6	3.3	Improving ASD waiting times	LTP funding	£0.00	£0.00	£50,000.00	£0.00	£0.00	£0.00			The risk will be flagged in a paper to the Health and Wellbeing board meeting in October.
7	3.6	Eating disorder service	LTP funding	£114,000.00	£0.00	£0.00	£0.00	£114,000.00	£0.00			
8	4.2	Engagement with CYP	LTP funding	£0.00	£1,000.00	£1,000.00	£3,000.00	£0.00	£1,000.00			The TT group are planning actions against this area supported by the newly appointed LTP officer
9	4.3	Engagement with parents and carers	LTP funding	£0.00	£0.00	£10,000.00	£10,000.00	£0.00	£0.00			The new LTP officer will devise an engagement plan with allocated costs

* Please ensure the LPS reference/number and description entered above matches the details in the latest version of your LTP Plan

** Please note cells for planned and actual spend have been restricted to a maximum £500,000.

Total funding £554,000

CCG NAME: Calderdale			Planned Spend 16/17 **				Actual Spend 16/17 **				Commentary (including details of any slippages against plan)
Local Priority Scheme (LPS) Reference / number *	Local Priority Scheme (LPS) Description *	Funding Source/Stream (use drop down menu)	Planned Spend Q1 16/17	Planned Spend Q2 16/17	Planned Spend Q3 16/17	Planned Spend Q4 16/17	Actual Spend Q1 16/17	Actual Spend Q2 16/17	Actual Spend Q3 16/17	Actual Spend Q4 16/17	
1	1.2	Support Primary schools to implement good practice in early intervention in emotional health and wellbeing by developing and implementing a range of projects which build staff knowledge and skills to support their students. LTP Funding	0	0	0	£70,000	0	0	0	£70,000	
2	1.3	Build capacity, resourcefulness and resilience in Secondary schools through a range of approaches (CAMHS/Schools link pilot) LTP Funding	0	£1,000	£1,000	£48,000	0	£1,000	£1,000	£48,000	
3	1.4	Develop a Recovery college model to support young people experiencing emotional health difficulties pre and post CAMHS. LTP Funding	0	£1,500	£1,500	£82,000	0	£1,500	£1,500	£82,000	
4	1.8	Self harm research project New Investment (CCG)	0	0	£8,200	0	0	0	£8,200	0	
5	1.8	Self harm peer support and group work New Investment (CCG)	-	0	£26,500	0	0	0	26,500	0	
6	1.8	Self harm training package New Investment (CCG)	0	0	£20,426	0	0	0	£20,426	0	
7	1.9	On Line Access to Counselling Additional NHS England one off Funding				£59,400				£59,400	
8	2.2	Drive down waiting times for generic T3 CAMHS New Investment (NHS)	0	0	£32,000	14,000	0	0	£32,000	£14,000	
9	3.2	Pilot specialist mental health practitioner role in YOT and SEN team. LTP Funding	0	0	£40,000	0	0	0	£40,000	0	
10	3.3	Explore and implement solutions to improve waiting times and the support for children and young people on the ASD pathway and their parents and support for those who do not receive a diagnosis. New Investment (CCG)	0	0	£50,000	£50,000	0	0	£50,000	£50,000	
11	3.5	Drive down waiting times for ADHD. Test online technology for assessment/screening to replace psychometric testing. Establish a parents/carers support group for teenagers with ADHD waiting assessment New Investment (NHS)	0	0	£13,000	0	0	0	£13,000	0	
12	3.6	Continue to develop an Eating Disorder service LTP Funding	107,000	0	0	£0	£107,000	0	0	0	
13	3.7	Introduce a step-change in technology, working towards an 'always on' service platform. Additional NHS England one off Funding				£61,200				£61,200	
14	5.1	Training numbers have been submitted as part of the wave 6 CYP IAPT training programme identifying possible new staff and additional resources required to release staff. A collaborative approach has been developed between Calderdale and Kirklees for CYP IAPT. Funding has been allocated through the additional CYP additional funding to enable staff identified to be released. New Investment (NHS)	0	0		30,000	0	0	0	£30,000	

Calderdale			Planned Spend 15/16 **				Actual Spend 15/16 **			
	Local Priority Scheme (LPS) Description *	Funding Source/Stream (use drop down menu)	Planned Spend Q1 16/17	Planned Spend Q2 16/17	Planned Spend Q3 16/17	Planned Spend Q4 16/17	Actual Spend Q1 16/17	Actual Spend Q2 16/17	Actual Spend Q3 16/17	Actual Spend Q4 16/17
1	Supplement existing ED team to become evidence compliant	LTP Funding	£0	£0	£50,000	£50,000	£0	£0	£50,000	£50,000
2	Develop communication plan following further consultation with stakeholders for example, provide lead contacts, improve signposting and embed emotional health and wellbeing (Theme2, 8.1 pg 15, SA1)	LTP Funding	£0	£0	£15,000	£15,000	£0	£0	£15,000	£15,000
3	Develop, produce and distribute a resource pack for GPs, schools and settings working in partnership with a range of stakeholders incl GPs, young people, schools and parents (Theme1, core principle 1, pg 15, SA1)	LTP Funding	£0	£0	£22,500	£30,000	£0	£0	£22,500	£30,000
4	Work collaboratively with CYP and schools to map out current availability locally, develop a menu of best practice schemes, fund and support new/existing schemes (Theme2, core principle 11, pg 19 SA1)	LTP Funding	£0	£0	£0	£72,000	£0	£0	£0	£72,000
5	Supplement existing CAMHS T2 with additional support in order to remove the backlog of cases on the existing waiting list to become evidence compliant Theme2, core principles 20, pg 30, SA)	LTP Funding	£0	£0	£25,000	£25,000	£0	£0	£25,000	£25,000
6	Commissioning detailed research to establish reasons for non attendances/DNAs locally, invest in implementing a flexible team compliant with FIM/CC2H principles (Theme3, core principles 20-23, pg 33)	LTP Funding	£0	£0	£20,000	£0	£0	£0	£20,000	£0
7	Commission training courses for parents, delivered in partnership with schools and in community settings. Implement courses on a trial basis and commission specific courses for parents/carers of C&YP with SEND	LTP Funding	£0	£0	£20,000	£45,000	£0	£0	£20,000	£45,000
8	Develop with adult MH services, an all age MH liaison service to develop adequate and effective levels of all age liaison services (referenced in LTP)	New Investment (CCG)	£0	£0	£0	£106,000	£0	£0	£0	£106,000