

Planned budget for CAMHS transformation 2017/18

Income	2017/18
Transformation Funding for Early Intervention	£1,149,131.00
Transformation Funding for Eating Disorders	£245,000.00
Health and Justice Commissioner Funding (Harmful Sexual Behaviours)	£40,000.00
Health and Justice Commissioner Funding (Sexual Assault Referral Centre)	£50,000.00
<b>TOTAL INCOME</b>	<b><u>£1,484,131.00</u></b>
<b>Expenditure</b>	
Joint agency workforce training and development fund (CYP IAPT).	£30,000.00
<b>Early Intervention and Prevention within schools, early year's settings and primary care.</b>	
<i>Thrive Hubs (CAMHS staffing and school grant support)</i>	£208,412.00
<i>Parenting Programmes</i>	£38,482.00
<i>Primary School Mentoring</i>	£40,000.00
<i>Early Help Access Mgt</i>	£60,375.00
<b>Digital services including OnyourMind website, social media and online CAMHS referrals.</b>	
<i>Website coordination and development</i>	£16,051.00
<b>24/7 CYP MH crisis resolution, liaison and home treatment</b>	£153,000.00
<b>Primary CAMH Services (including counselling)</b>	
Access Coordination	£110,724.00
Early Help Service Senior Therapists	£142,809.00
Evidence based talking therapy and interventions	£140,000.00
Online counselling services	£91,800.00
CSE/LAC Team Therapist	£53,553.00
<b>Community based eating disorder service</b>	£306,425.00
<b>Specialist CAMH support for CYP with harmful sexual behaviours (Health and Justice)</b>	£40,000.00
<b>Specialist CAMH support for CYP who come into contact with the SARC (Health and Justice)</b>	£50,000.00
<b>Stakeholder Communication and Participation</b>	£2,500.00
<b>TOTAL EXPENDITURE</b>	<b><u>£1,484,131.00</u></b>

