

Appendix 4

Investment Tables

Name of Area:

Only include any investment in the most appropriate category. Do not include any service twice.

If you are unable to provide information please define whether it is Not Known by entering 'NK', or Not Applicable by entering 'NA' in the appropriate cell.

CORE SERVICES											
Service type	LA Funded 14/15	LA Funded 15/16	CCG Funded 14/15	CCG Funded 15/16	CCG Funded 16/17	LA Funded 16/17	NHSE funded 2016/17	LA spend 2017/18 (expected)	CCG spend 2017/18 (planned)	Specify Funding Source(s)	Comments
School Based Early Intervention Services [Use/insert as many rows as necessary]											
City of York Well-Being Service			N/A	N/A	84,369			69,938	140,111	Vale of York CCG/City of York Council	Staff hosted by City of York Council. LA funding contribution
NYCC Compass Buzz			N/A	N/A	46,195				93,250	Vale of York CCG	Service set up costs in 2016/17 and commenced and fully funded
Support staff funding COY								33,800		City of York Council	Support staff funding for emotional and mental health
Sub-Total	0	0	0	0	130,564	0		103,738	233,361		
Early Intervention Services - Other Bases [Use/insert as many rows as necessary]											
Compass Reach		NA				57,715		57,715		North Yorkshire County Council:	Whole service funding shown. 1 worker based in Selby
Sub-Total	0	0	0	0	0	57,715		57,715	0		
Services Targeted at Specific Vulnerable Groups [Use/insert as many rows as necessary]											
No Wrong Door	NA	NA				117,500		117,500		North Yorkshire CC	Service for teenagers in care who are unwilling to engage. Whole service funding shown, not disaggregated to CCG level
Multi Systemic therapies NYCC	305,000	305,000				305,000		305,000		North Yorkshire CC	Whole service funding shown, not disaggregated to CCG level
LAC No Wrong Door	400,000	400,000				400,000		400,000		North Yorkshire County Council	Looked after children CAMHS service. Whole service funding shown, not disaggregated to CCG
FIRST COY	63,312	63,312				63,312		63,312		City of York Council and TEWV	challenging behaviours. 1 post, joint funded with TEWV
YOT COY	227,217	227,217	36,000	36,000	36,000	227,217		227,217	36,000	City of York Council and Vale of York CCG	Joint funding for the Youth Offending Team
Sub-Total	995,529	995,529	36,000	36,000	36,000	1,113,029		1,113,029	36,000		
Specialist CAMH Services [Use/insert as many rows as necessary]											
Looked After Children (LAC) NYCC (TEWV)	300,000	320,000				360,000		360,000		North Yorkshire County Council CAMHS Grant	Staff are embeded in the 3 specialist CMTs therefore nothing is shown on the workforce tab.
CMAHS Tier 3 - York & Selby (TEWV)			NK	2,141,702	2,874,302				2,877,176	Vale of York CCG	Block contract for mental health; breakdown figures based on
Community Eating Disorder Service York hub (TEWV)			NK	43,000	165,536				165,702	Vale of York CCG	
Inpatient costs							4,121,403			NHSE	Cost in 2016/17: demand led specialist commissioning
Sub-Total	300,000	320,000	NK	2,184,702	3,039,838	360,000	4,121,403	360,000	3,042,878		
TOTAL	1,295,529	1,315,529	NK	2,220,702	3,170,402	1,530,744	4,121,403	1,634,482	3,312,239		

NOTE: for local authority services eg children's services, it is not possible to disaggregate costings related to emotional and mental health. Therefore they cannot be included in the spreadsheet.

NOTE: CCG commissioning support costs are not included in the spreadsheet

