

Appendix H

Finance and Investment: 2020-21 & 2021-22

Scheme	Funding	Provider	Forecast spend for 2020/21	Recurrent 21/22 onwards
CAMHS Learning Disabilities	CAMHS Transformation	Manchester University foundation Trust	84,525	76,141
Community Eating Disorder Service			178,722	161,000
Post: Single point of contact MFT			53,550	48,239
CAMHS School Link (aligned to MHIE/MHST from Oct 2020)			189,483	170,693
ICRS 42nd Street and Self-Help Services (funding to Manchester CCG)		Manchester CCG	131,397	131,398
ICRS - Mind in Salford (funding paid directly)		Salford Mind	30,678	30,678
All Age Liaison MH Service (GMMH)		GMMH	0	149,400
42nd Street Uplift - increase in core contract		42nd Street	145,138	145,138
IAPT training		MFT - annual request	0	30,000
Parent Engagement & Support			0	0
Engagement/Awareness raising - Drama Workshops		Odd Arts - Spiralling Minds	10,000	10,000
SCC CAMHS transformation funding - contribution towards STARLAC			0	0
42nd Street additional funding (subject to SFG approval)				139,242
Total CAMHS transformation			£962,735	£962,735
Core CAMHS MFT contract	Core CCG budget	Manchester University Foundation Trust	3,288,000	3,288,000
Community Eating Disorders additional funding			54,000	115,780
BME Post salary recharge MUFT Central site			19,570	25,665
Salford Emerge 16/17 yrs service MUFT Central Site			100,000	100,000
CAMHS for LAC (Looked after Children) STARLAC MUFT Central Site			55,332	55,332
42nd Street core service		42nd Street	121,748	121,748
Gaddum - Children & Family Counselling Service		Gaddum	81,284	81,284
Total CCG Core budgets			£3,719,934	£3,787,809

Scheme	Funding	Provider	Forecast spend for 2020/21	Recurrent 21/22 onwards
MHST (Thrive in Education) allocation	Additional allocation from outside CCG (GM MHIE MHST funding)	Place2Be, MFT, 42nd Street and SCC	438,000	616,380
Pure Insight	Core CCG budget		25,000	60,000
Kooth	Core CCG budget - Not yet agreed			70,000
MFT CAMHS 0-25 CAPS	CCG PIMH funding		0	91,397
Additional IAT's from GM routed through CCG			463,000	837,777
Total reported Spend on CAYP by CCG as at month 9 2021			£5,145,669	£5,588,321

Other costs	
Provider top ups	46,000
EMDR cost - CAMHS Individual Funding Request	2,600
42nd Street additional funding (subject to SFG approval)	16,177
Homestart	37,493
Revised Total	5,247,939
All Age Liaison MH service (GMMH) funded by NHSE tops ups in 2020-21	149,000
Total other costs	£5,499,209.00