

Freedom of Information Act 2000 disclosure log entry

Reference

16-17065

Date sent

01/06/2016

Subject

CAMHS Budget & Expenditure

Details of enquiry

For the purposes of this request we define children and young adults as being between the ages of 0 and 25 years.

1. The information request:

We are requesting information for the financial years: 2010/11, 2011/12, 2012/13, 2014/15, 2015/16, 2016/17.

And if available - we are also requesting the projected budget (or settlement) for the financial years covering the remainder of *Future in Mind* and the *Five Year Forward View for Mental Health*, which includes: 2017/18, 2018/19, 2019/2020, 2020/21.

Please can you provide us with the following information:

1. the (a) budget and (b) expenditure for all mental health services.
2. the (a) budget and (b) expenditure for Child and Adolescent Mental Health (CAMHS) services (total spend) - *if you attribute to a CAMHS Tier 1-4 please specify.*
3. the (a) budget and (b) expenditure for mental health urgent and emergency care (including mental health crisis care) for children and young people - *if only total spend is available please approximate proportion that is spent on children and young adults.*
4. any additional, discretionary monies (a) budgeted for and (b) spent on child, adolescent or young adult mental health - *please specify source.*

Response Sent

a. Budget & Expenditure for mental health services;

Financial Years	Budget £'000	Expenditure £'000	
201617	18,577	18,577	based on plan
201516	20,680	20,064	
201415	15,694	15,910	
201314	19,053	18,190	
201213	15,190	14,498	
201112	17,817	17,681	
201011	18,122	18,047	

b. Budget & Total expenditure for Child & Adolescent Mental Health (CAMHS) ;

Financial Years	Budget £'000	Expenditure £'000	
201617	10,871	10,871	based on plan
201516	11,407	11,217	
201415	9,114	9,359	
201314	9,196	8,779	
201213	9,466	9,076	
201112	9,696	9,750	
201011	10,267	10,289	

NB Tavistock and Portman NHS Foundation Trust does not attribute the costs to a CAMHS tier

c. Budget & Total expenditure for mental health urgent & emergency care (including crisis care) ;

Tavistock & Portman NHS Foundation Trust does not have an urgent & emergency care department.

d. Discretionary monies on child, adolescent or young adult mental health

The Trust don't receive any discretionary funding for the above.

c. Projected budget covering the remainder of the Future in mind & the Five Year Forward View for Mental Health

The Trust do not produce the above.

2. Clarifications

a. Budget share with other organisations.

Tavistock & Portman NHS Trust does not share a budget with another organisation. I.e CCG, Local Authority or NHS Trust.