

**Question 1.** What is your total budget and total spend for each of the last five years (2018/19; 2019/20; 2020/21; 2021/22; 2023/24) for specialist services which we define as including, but not limited to; inpatient care, crisis and risk support (including day hospitals, home treatment teams and very specialist services), and specialist secondary care CAMHS. If Tavistock and Portman NHS Foundation Trust provides other specialist services not listed, please list and include budget and spending figures. If you hold this data, please list figures broken down by type of specialist service.

FY	Budget	Actual	FY	2019/20		2020/21		2021/22		2022/23		2023/24		Total	
			Service	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
2019/20	£101,844	£109,961	CAISS	£101,844	£109,961	£12,377	£66,891	£4,912	£33,304	-£112,500	£165,450	£154,063	£37,209	£160,696	£412,815
2020/21	£12,377	£66,891		£101,844	£109,961	£12,377	£66,891	£4,912	£33,304	-£112,500	£165,450	£154,063	£37,209		
2021/22	£4,912	£33,304		£101,844	£109,961	£12,377	£66,891	£4,912	£33,304	-£112,500	£165,450	£154,063	£37,209		
2022/23	-£112,500	£165,450													
2023/24	£154,063	£37,209													

**Question 2.** What is your total budget and total spend for each of the last five years (2018/19; 2019/20; 2020/21; 2021/22; 2023/24) for Community CAMHS which we define as NHS services delivered in the community, outside of specialist services (as defined above). If you hold this data, please list the types of service you provide under community CAMHS in Tavistock and Portman NHS Foundation Trust, and list budget and spending figures broken down by each service.

FY	Budget	Actual
2019/20	£1,793,873	£1,599,087
2020/21	£1,424,887	£1,304,191
2021/22	-£323,821	£1,399,318
2022/23	-£1,010,302	£3,197,892
2023/24	£5,172,259	£6,099,349

FY	2019/20		2020/21		2021/22		2022/23		2023/24		Total	
Service	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
AYAS	£2,898	-£74,308	-£94,845	-£79,984	£131,234	-£133,708	£59,796	£155,559	£61,262	-£1,386	£160,344	-£133,827
CAMHS Open Minded	-£59,645	-£51,409	£378,276	£61,004	-£35,463	£59,487	£139,128	£124,089	-£182,250	£335,228	£240,046	£528,399
WFT	£151,291	£110,325	£68,292	£9,746	£77,168	£45,733	£46,431	£333,492	£536,955	£481,980	£880,136	£981,276
Mosaic	£214,954	£192,645	£102,634	£150,616	-£70,206	£146,064	-£89,150	£291,136	-£264,527	-£81,525	-£106,295	£698,936
LAC	£159,614	£188,162	£121,262	£140,461	-£24,433	£106,483	-£152,380	£217,757	-£230,453	£76,702	-£126,390	£729,565
WFT-P	£12,464	£27,439	£5,682	£14,175	£63,936	£192,826	-£199,763	£158,782	£318,635	-£125,313	£200,954	£267,909
NCCT	£418,449	£433,023	£416,448	£344,228	-£51,920	£358,348	-£291,780	£737,966	£1,509,666	£1,492,051	£2,000,863	£3,365,615
SCCT	£343,940	£356,203	£273,269	£309,983	-£122,155	£250,321	-£253,237	£142,124	£1,143,859	£1,292,270	£1,385,676	£2,350,900
EIS	-£643	£28,805	£0	£0	£0	£0	£0	-£23,962	£245,696	£85,065	£245,053	£89,908
Camden Camhs IAPT Project	£21,962	£18,679	£134,364	£99,653	£10,245	£72,914	-£33,888	£71,502	-£171,036	-£34,576	-£38,353	£228,172
CWPs	£18,480	£62,070	£3,405	£8,139	£73,946	-£98,670	£70,404	-£16,105	-£34,666	-£340,318	£131,568	-£384,883

FMHT	£77,551	£11,607	-£22	-£34,708	-£249,855	-£166,982	£141,928	-£2,097	£491,705	£1,091,182	£461,307	£899,001
ASC and LD Team	£143,503	£77,419	-£51,006	-£16,611	£49,458	£46,836	-£214,382	£301,685	£465,030	£191,165	£392,603	£600,494
FAKT	£96,680	£44,200	-£12,216	£21,956	£24,957	£44,228	-£10,404	£186,782	£215,749	£227,356	£314,766	£524,523
First Step	£100,903	£53,782	£51,060	£109,269	-£23,293	£124,987	-£124,643	£184,163	£444,611	£166,697	£448,638	£638,897
FDAC Milton Keynes	£0	-£113	£0	£0	£0	£0	£0	£0	£0	£0	£0	-£113
Surrey	£0	£0	£0	£145,893	-£179,355	£350,807	-£98,362	£335,019	£622,025	£1,242,178	£344,308	£2,073,897
CIT	£91,472	£120,556	£28,285	£20,373	£1,917	-£355	£0	£0	£0	£594	£121,674	£141,168
	<b>£1,793,873</b>	<b>£1,599,087</b>	<b>£1,424,887</b>	<b>£1,304,191</b>	<b>-£323,821</b>	<b>£1,399,318</b>	<b>-£1,010,302</b>	<b>£3,197,892</b>	<b>£5,172,259</b>	<b>£6,099,349</b>		

**Question 3.** What is your total budget and total spend for each of the last five years (2018/19; 2019/20; 2020/21; 2021/22; 2023/24) on non-specialist services which we define as services delivered outside of NHS community mental health settings (formerly Tier 3) and inpatient settings (formerly Tier 4) – for children and young people. Within this definition we exclude signposting services and services that only provide referrals. If you hold this data, please list spending figures broken down by type of specialist service.

FY	Budget	Actual
2019/20	£1,144,612	£1,406,333
2020/21	£1,798,856	£1,346,052
2021/22	-£219,556	£1,041,036
2022/23	-£1,376,940	£1,589,340
2023/24	£559,094	£1,181,773

FY	2019/20		2020/21		2021/22		2022/23		2023/24		Total	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Returning Families	£52,733	£253,579	£238,972	£39,602	-£103,292	£61,048	-£27,479	£145,941	£133,763	£129,354	£294,696	£629,523
CAT	£34,664	£27,257	£18,589	£35,688	-£17,107	£41,089	-£38,256	£113,953	-£145,592	-£126,061	-£147,701	£91,926
MHSTs	£384,726	£531,164	£485,898	£586,386	£154,139	-£23,850	-£304,477	£831,742	£371,511	£1,014,077	£1,091,797	£2,939,519
GH Core	£280,000	£120,338	£322,549	£230,836	-£142,747	£257,245	-£480,195	£125,066	£224,813	£66,664	£204,420	£800,150
GH Outreach	£26,000	£174,543	-£69,823	£109,375	-£5,648	£41,487	-£70,428	-£68,702	-£191,311	-£136,758	-£311,210	£119,945
FDAC SIB Development	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
FDAC London	£0	£10,109	£0	-£4,915	£0	-£26	£0	-£5,133	£0	-£34,497	£0	-£34,463
FDAC National Unit	£0	-£8	£0	£1,198	£0	£0	£0	£0	£0	£0	£0	£1,191
FDAC - Kent and Medway	£62,002	-£59,922	£0	£23,197	£4,046	-£800	£840	£858	£0	£1,809	£66,888	-£34,858
FDAC	£94,769	£142,197	£595,302	£59,186	-£55,514	£364,632	-£191,850	£158,083	-£84,433	£352,960	£358,274	£1,077,058
FCAMHS	£209,718	£207,076	£207,369	£265,499	-£53,434	£300,211	-£265,095	£287,532	£250,342	-£85,776	£348,900	£974,542
	<b>£1,144,612</b>	<b>£1,406,333</b>	<b>£1,798,856</b>	<b>£1,346,052</b>	<b>-£219,556</b>	<b>£1,041,036</b>	<b>-£1,376,940</b>	<b>£1,589,340</b>	<b>£559,094</b>	<b>£1,181,773</b>		

