

Workforce Tables

Name of Area: North Yorkshire

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			ALLIED SERVICES				
	Number of Practitioner/Clinical Staff in Post June 15	Number of Practitioner/Clinical Staff in Post June 16	Number of Practitioner/Clinical Staff in Post June 17		Number of Practitioner/Clinical Staff in Post June 15	Number of Practitioner/Clinical Staff in Post June 16	Number of Practitioner/Clinical Staff in Post June 17
<b>School Based Services</b>	[Use/insert as many rows as necessary]			<b>School Based Services</b>	[Use/insert as many rows as necessary]		
[Insert Service name]				Compass Buzz (North Yorkshire Locality) new service 2017	0	0	10.3
Sub-Total	0	0		Sub-Total	0	0	10.3
<b>LA Based Services</b>	[Use/insert as many rows as necessary]			<b>LA Based Services</b>	[Use/insert as many rows as necessary]		
[Insert Service name]				No Wrong Door	2	2	2
[Insert Service name]				MST	NK	NK	NK
[Insert Service name]				Compass Reach (new service 2017) Note: Compass Reach 50% of presentations are solely for EHWB issues.			7.5
Sub-Total	0			Sub-Total	2	2	9.5
<b>Third Sector Based Services</b>	[Use/insert as many rows as necessary]			<b>Third Sector Based Services</b>	[Use/insert as many rows as necessary]		
[Insert Service name]				[Insert Service name]			
Sub-Total	0	0		Sub-Total	0		0
<b>NHS Based Services</b>	[Use/insert as many rows as necessary]			<b>NHS Based Services</b>	[Use/insert as many rows as necessary]		
CAMHS Tier 3 Scarborough & Ryedale	14.92	14.67	15.5	[Insert Service name]			
CAMHS Tier 3 Harrogate	17.52	18.02	14.33	[Insert Service name]			
CAMHS Tier 3 Northallerton	16.25	16.40	13.58	[Insert Service name]			
CAMHS Tier 3 York & Selby (note, this has been included as it includes Selby within North Yorkshire)	0	30.59	32.48	[Insert Service name]			
CAMHS Specialist Consultation and Assessment Service for Vulnerable Children (also known as the LAC service) Note: staff are embeded in the 3 specialist CMTs therefore this does not appear separaetly in the workforce.				[Insert Service name]			
Add T4 Crisis service (NHSE funded).			16.8				
Sub-Total	48.69	79.68	92.69	Sub-Total	0		0
<b>Total</b>	<b>48.69</b>	<b>79.68</b>	<b>92.69</b>	<b>Total</b>	<b>2</b>	<b>2</b>	<b>19.8</b>

ADDITIONAL INFORMATION, UPDATED by CAMHS (Tees Esk and Wear Valley, OCT 2017)

LOCALITY	Budget (whole Time Equivalent)	Contracted (in post, whole Time Equivalent )	Vacancies (whole Time Equivalent
<b><u>Northallerton</u></b>			
Nursing	5.74	5.24	0.50
Allied Health Professionals	4.10	4.30	-0.20
Medical	3.80	2.90	0.90
Admin	3.22	2.22	1.00
<b>Total</b>	<b>16.86</b>	<b>14.66</b>	<b>2.20</b>
<b><u>Harrogate</u></b>			
Nursing	7.17	7.09	0.08
Allied Health Professionals	5.69	4.79	0.90
Medical	3.00	2.00	1.00
Admin	3.00	3.10	-0.10
<b>Total</b>	<b>18.86</b>	<b>16.98</b>	<b>1.88</b>
<b><u>Scarborough</u></b>			
Nursing	12.41	11.84	0.57
Allied Health Professionals	0.80	0.70	0.10
Medical	2.30	1.50	0.80
Admin	3.60	2.80	0.80
<b>Total</b>	<b>19.11</b>	<b>16.84</b>	<b>2.27</b>
<b><u>Eating Disorder - NY &amp; York wide</u></b>			
Nursing	4.90	2.40	2.50
Allied Health Professionals	2.15	3.45	-1.30
Medical	0.10	0.00	0.10
Admin	1.00	1.00	
<b>Total</b>	<b>8.15</b>	<b>6.85</b>	<b>1.30</b>

Investment Tables

Name of Area:

Only include any investment in the most appropriate category. Do not include any service twice.  
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CORE SERVICES - 2016/17										
Service type	LA Funded 14/15	LA Funded 15/16	LA Funded 16/17	CCG Funded 14/15	CCG Funded 15/16	CCG Funded 16/17	CCG Funded 17/18 planned spend	NHSE & TEWV Funding 16/17	Specify Funding Source(s)	Comments
<b>School Based Early Intervention Services</b> (Use/insert as many rows as necessary)										
Compass Buzz (Hambleton, Richmondshire and Whitby CCG)						£24,530.00	£105,974.00		HaRD CCG	New service launched April 2017
Compass Buzz (Scarborough and Ryedale CCG)						£21,120.00	£91,262		HRW CCG	New service launched April 2017
Compass Buzz (Harrogate and Rural District CCG)						£25,830.00	£111,604		SR CCG	New service launched April 2017
(note, this has been included as it includes Selby within North Yorkshire)						£21,580.00	£93,250		VoY CCG	New service launched April 2017
<b>Sub-Total</b>	0	0			0	0	£93,060.00	£308,840.00		
<b>Early Intervention Services - Other Bases</b> (Use/insert as many rows as necessary)										
Compass Reach		577,150	£577,150						North Yorkshire CC	The clinical staff support risk taking behaviours, including emotional mental health. 50% of presentations are solely for EHWB issues.
<b>Sub-Total</b>	0	577,150	£577,150			0	0			
<b>Services Targeted at Specific Vulnerable Groups</b> (Use/insert as many rows as necessary)										
No Wrong Doors - TEWV.			117,500						North Yorkshire CC	2 posts
Multi Systemic Therapies (MST) Updated Feb 2018	5,600	186,000	293,000						North Yorkshire CC	
Note: Other investment in SEMH include the Prevention teams and the Healthy Child Programme. However the proportion of investment from these teams specifically in SEMH cannot be calculated therefore the financial investment cannot be included.										
<b>Sub-Total</b>	5600	186000	410,500			0	0	-		
<b>Specialist CAMH Services</b> (Use/insert as many rows as necessary)										
CAMHS Tier 3 Scarborough & Ryedale				£1,041,243	£1,092,610	£1,075,334	£1,075,334			Includes Eating Disorders (new funding) for 16/17 £64,802
CAMHS Tier 3 Harrogate				£1,066,655	£1,147,255	£1,239,121	£1,239,121			Includes Eating Disorders (new funding) for 16/17 £79,246
CAMHS Tier 3 Northallerton				£1,057,982	£1,146,832	£1,234,696	£1,234,696			Includes Eating Disorders (new funding) for 16/17 £75,249
CAMHS Specialist Consultation and Assessment Service for Vulnerable Children (also known as the LAC service)	£300,000	£320,000	£360,000						North Yorkshire County Council (Looked After Children)	Staff are embedded in the 3 specialist CMTs therefore nothing is shown on the workforce tab.
CAMHS Tier 3 - York & Selby (note, this has been included as it includes Selby within North Yorkshire)					£1,096,311	£2,664,924			Tender Award	Includes Eating Disorders (new funding) for 16/17 £165,536
T4 crisis and Intensive Home Treatment Service										NHSE & TEWV funded through New Models of Care
<b>Sub-Total</b>	300,000	320,000	360,000	3,165,880	£4,483,008	£6,214,075			£430,000	£430,000