

Appendix C

Financial allocations:

	2012/13	2013/14	2014/15	Total	No of CYP supported
Coordination:					
Coordinator Top-up	0	0	30000	30000	
Analysts	105000	105000	105000	315000	
Area Leads	200000	200000	200000	600000	2192
Delivery:					
Edge of Care commission	0	400000	400000	800000	180
Short stay schools/residential	0	534000	534000	1068000	356
Mental health	0	0	0	0	
Substance misuse	0	0	0	0	
Housing	0	5000	10000	15000	
Workforce development	100000	200000	282672	582672	
Local Mgt Group support	120000	120000	120000	360000	
CYP participation	0	2000	3000	5000	
Community capacity - strategic	0	48360	48360	96720	
Community Capacity - operational	0	98871	98871	197742	120
Community capacity - tactical (LP budgets)	100000	100000	100000	300000	
Helpdirect	0	0	0	0	
Evaluation:					
Hidden Mothers - Lancaster University	0	14471	0	14471	
WTWF evaluation - Uclan		50000	59135	109135	
Total	625000	1877702	1991038	4493740	2848
Available (attachment fees)	2336000	1754400	1169600	5260000	
Available (payment by results)				3508000	