

CCG NAME: Rotherham				Planned Spend 16/17 **				Actual Spend 16/17 **				Actual Spend 17/18 **				Commentary (including details of any slippages against plan)
Local Priority Scheme (LPS) Reference / number *	Local Priority Scheme (LPS) Description *	Funding Source/Stream (use drop down menu)	Planned Spend Q1 16/17	Planned Spend Q2 16/17	Planned Spend Q3 16/17	Planned Spend Q4 16/17	Actual Spend Q1 16/17	Actual Spend Q2 16/17	Actual Spend Q3 16/17	Actual Spend Q4 16/17	Actual Spend Q1 17/18	Actual Spend Q2 17/18	Actual Spend Q3 17/18	Actual Spend Q4 17/18		
1	1	Intensive Community Support Service	LTP Funding	42500	42500	42500	42500	42500	42500	42500	42500				Includes the funding for LPS 2	
2	2	Crisis response	LTP Funding	0	0	0	0	0	0	0	0				Funding for this is included in LPS 1	
3	3	Autism Spectrum Disorder (ASD) Post diagnosis Support	LTP Funding	13500	13500	13500	13500	13500	13500	13500	13500					
4	4	Prevention/Early Intervention	LTP Funding	0	0	0	0	0	0	0	0				Original LPS from 2015/16. Now picked up in other areas.	
5	5	Family Support Service	LTP Funding	17500	17500	17500	17500	17500	17500	17500	21250					
6	6	Workforce Development	LTP Funding	0	0	0	0	0	0	0	0				Original LPS from 2015/16. Now picked up in other areas.	
7	7	Hard to reach Groups	LTP Funding	0	0	0	0	0	0	0	0				Original LPS from 2015/16. Now picked up in other areas.	
8	8	Looked After Children (LAC)	LTP Funding	0	0	0	0	0	0	0	2500				Original LPS from 2015/16. Now picked up in other areas.	
9	9	Provision of Advocacy Services	LTP Funding	5000	5000	5000	5000	5000	5000	5000	5000					
10	10	Child Sexual Exploitation (CSE)	LTP Funding	12500	12500	12500	12500	12500	12500	12500	12500					
11	11	Increased General Capacity	LTP Funding	20000	20000	20000	20000	20000	20000	20000	20000					
12	12	Increased Funding for Out of Hours services	LTP Funding	7500	7500	7500	7500	7500	7500	7500	7500					
13	13	Single Point of Access	LTP Funding	8750	8750	8750	8750	8750	8750	8750	8750					
14	14	Interface & Liaison Post	LTP Funding	13750	13750	13750	13750	13750	13750	13750	13750					
15	15	24/7 Liaison Mental Health		0	0	0	0	0	0	0	0				Capital funding only in 2015/16	
16	16	CYP/IAPT	CYP - IAPT Funding	18500	18500	0	0	18500	18500	18500	18500	2250				
17	17	Eating Disorder Service	ED Funding	34750	34750	34750	34750	34750	34750	34750	34750					
18	18	Transition	LTP Funding	0	0	0	0	0	0	0	5000					
19	19	Perinatal Mental Health	New Investment (NHS)								0					
20	20	Anxiety/Self Harm	LTP Funding								10000					
21																
22																
23																
24																
25																
26																
27																
28																
29																
30																

\* Please ensure the LPS reference/number and description entered above matches the details in the latest version of your LTP Plan

\*\* Please note cells for planned and actual spend have been restricted to a maximum £500,000.

**Funding Source/Stream**

ED Funding

LTP Funding

CYP - IAPT Funding

New Investment (NHS)

New Investment (Local Authority)

New Investment (Criminal Justice)

New Investment (Schools)

New Investment (Voluntary Sector)

New Investment (Other)

**Spend**

Minimum: 0

Maximum: 500,000