

CYP MH MHST Pilots			Mansfield & Ashfield Wave 2			
Description	AFC Grade	WTE Each Team	Start Date	Funding Notified		Full Year
				19/20	20/21	21/22
Admin	4	0.5	Sept 19	9,419	17,876	17,876
EMHP	5	4.0	HEE funded until Aug 2020	0	94,677	162,303
Supervisor/Practitioner - RtT from Jan 20	6	2.0	HEE funded until Dec 2020	0	14,321	57,284
Supervisor/Practitioner - std	6	1.0	Sept 19	28,080	57,284	57,284
Supervisors/Higher level therapists	7	0.5	Sept 19	32,436	58,473	58,473
Team Leader	8a	0.0	Sept 19	20,000	35,656	35,656
Implementation Costs				20,000		
				109,934	278,287	388,877
Notified Funding						
Additional funding received						
Additional allocation expected for full year effect of HEE funded posts in 21/22						110,589

Nottingham City Wave 2			
Start Date	Funding Notified		Full Year
	19/20	20/21	21/22
Sept 19	9,419	17,876	17,876
HEE funded until Aug 2020	0	94,677	162,303
HEE funded until Dec 2020	0	14,321	57,284
Sept 19	28,080	57,284	57,284
Sept 19	32,436	58,473	58,473
Sept 19	20,000	35,656	35,656
	20,000		
	109,934	278,287	388,877
			110,589

Nottingham City Wave 3			
Start Date	Funding Notified		Full Year
	19/20	20/21	21/22
Jan 20	4,037	17,876	17,876
HEE funded until Dec 2020	0	40,576	162,303
HEE funded until Dec 2020	0	14,321	57,284
Jan 20	12,034	57,284	57,284
Jan 20	13,901	58,473	58,473
Jan 20	8,571	35,656	35,656
	20,000		
	58,543	224,186	388,877
			164,691

TOTAL		
19/20	20/21	Full Year
		21/22
22,874	53,628	53,628
0	229,930	486,910
0	42,963	171,852
68,194	171,852	171,852
78,772	175,419	175,419
48,570	106,969	106,969
60,000		
278,410	780,761	1,166,630
301,720	827,418	
23,310	46,657	
		385,869

CYP MH MHST Pilots			Nottingha			
						Via CCG
Description	AFC Grade	WTE Each Team	Start Date	Funding Notified		Full Year
				19/20	20/21	21/22
Admin	4	0.5	Sept 19	9,419	17,876	17,876
EMHP	5	4.0	Sept 19. HEE funded until Aug 2020	0	94,677	162,303
Supervisor/Practitioner - RtT from Jan 20	6	2.0	Sept 19. HEE funded until Dec 2020	0	14,321	57,284
Supervisor/Practitioner - std	6	1.0	Sept 19	28,080	57,284	57,284
Supervisors/Higher level therapists	7	0.5	Sept 19	32,436	58,473	58,473
Team Leader	8a	0.0	Sept 19	20,000	35,656	35,656
Implementation Costs				20,000	0	0
				109,934	278,287	388,877

m City Wave 2					Nottingha			
Via HEE		Total				Via CCG		
Funding Notified		Funding Notified		Full Year		Funding Notified		Full Year
19/20	20/21	19/20	20/21	21/22	Start Date	19/20	20/21	21/22
0	0	9,419	17,876	17,876	Jan 20	4,037	17,876	17,876
94,677	67,626	90,546	162,303	162,303	Jan 20. HEE funded until Dec 2020	0	40,576	162,303
14,321	42,963	12,034	57,284	57,284	Jan 20. HEE funded until Dec 2020	0	14,321	57,284
0	0	28,080	57,284	57,284	Jan 20	12,034	57,284	57,284
0	0	32,436	58,473	58,473	Jan 20	13,901	58,473	58,473
0	0	20,000	35,656	35,656	Jan 20	8,571	35,656	35,656
0	0	20,000	0	0		20,000		
108,998	110,589	212,514	388,877	388,877		58,543	224,186	388,877

im City Wave 3				
Via HEE		Total		
Funding Notified		Funding Notified		Full Year
19/20	20/21	19/20	20/21	21/22
0	0	4,037	17,876	17,876
38,806	121,728	38,806	162,303	162,303
12,034	42,963	12,034	57,284	57,284
0	0	12,034	57,284	57,284
0	0	13,901	58,473	58,473
0	0	8,571	35,656	35,656
0	0	20,000	0	0
50,840	164,691	109,383	388,877	388,877