

Information Pack 3.2
Mental Health Budgets

<u>Cost Centre</u>	<u>Description</u>	<u>BUDGET (£000's)</u>		
		<u>Gross Exp</u>	<u>Income</u>	<u>Net</u>
	<u>Staffing</u>			
64400	Service Manager	67.8	0.0	67.8
64430	Ass & Care Mgmt Mead House	1,253.0	(83.2)	1,169.8
64431	Ass & Care Mgmt Pembroke Centre	362.1	0.0	362.1
64432	Ass & Care Mgmt Mill House	386.4	(27.6)	358.8
64433	MHG - Crisis Team	172.4	0.0	172.4
64435	MH - HOST	117.8	0.0	117.8
65621	Ass & Care Man Com Drugs Team	278.7	(107.4)	171.3
	Total Staffing	2,638.2	(218.2)	2,420.0
	<u>Residential</u>			
64500	P&V Nursing	291.5	(6.5)	285.0
64540	P&V Residential	1,943.0	(16.5)	1,926.5
64570	P&V Supported Accommodation	72.2	0.0	72.2
64571	Look Ahead Block Contract	732.7	(26.8)	705.9
64600	Adult Care Scheme	78.3	(27.5)	50.8
64603	5 Hornbeam Road	16.4	(3.5)	12.9
64604	Church Road	5.7	(4.4)	1.3
	Total Residential	3,139.8	(85.2)	3,054.6
	<u>Community Support</u>			
64630	P&V Homecare	102.3	0.0	102.3
64660	Direct Payments	47.6	0.0	47.6
64680	P&V Day Care	19.1	0.0	19.1
64770	No Recourse To Public Funds	50.0	0.0	50.0
65670	Substance Abuse Placements	159.7	(5.5)	154.2
	Total Community Support	378.7	(5.5)	373.2
	<u>Other MH Costs</u>			
64541	Grants to Voluntary Sector	17.1	0.0	17.1
64411	Legal Costs	9.0	0.0	9.0
	Total Other Costs	26.1	0.0	26.1
	Management Contribution	50.0		50.0
	Totals	6,232.8	(308.9)	5,923.9

CNWL Mental Health Budget 2012-13		BUDGET (£000's)		
Description	Gross Exp	Income	Net	
Assessment and Brief Intervention Team	724	(20)	704	
Community Recovery Team	1,390	(180)	1,210	
Hillingdon Rehab	116	(49)	67	
Total	2,230	(249)	1,981	

**Analysis of Hillingdon mental health services investment 2011/12:
Outliers**

	Hillingdon Investment by Direct provider type					Weighted investment per head			
	Investment £000s	HIL %	SHA %	ONS %	England %	LIT %	SHA £	ONS £	England £
Hillingdon Investment higher than comparator areas									
Accommodation*	4,216	17.9	13.8	12.7	9.6	24.6	23.4	20.2	15.8
CMHTs	4,104	17.4	13.2	11.1	13.8	24.0	22.3	17.7	22.6
Home support services	532	2.3	1.7	3.2	2.0	3.1	2.9	5.1	3.3
Psychological therapy services (non IAPT)	1,694	7.2	3.9	3.6	3.1	9.9	6.7	5.7	5.2
Hillingdon Investment lower than comparator areas									
Psychological therapy services (non IAPT)	91	0.4	3.4	2.9	3.9	0.5	5.7	4.7	6.4
Secure and high dependency	2,875	12.2	17.1	21.3	19.2	16.8	28.9	33.9	31.6

Table Supplied by NHS Hillingdon
* primarily Social Care expenditure

KEY

HIL = Hillingdon

SHA = Strategic Health Authority

ONS = Office of national Statistics

Investment in inpatient services (£4,459,000) is less per weighted head of population (£26.1) than the rest of London (£31.4), the Thriving London Periphery (£31.4) and the rest of England (£29.1)

Overall within health services Hillingdon is now 5th lowest funder of mental health nationally