

Date: Wednesday 26 May 2004
Venue: Committee Room, National Assembly for Wales
Title: Spending on Mental Health

Purpose

1. A paper for the Committee to note of expenditure on mental health services over the last 5 years.

Summary

2. At the Health & Social Services Committee held on 3 March 2004, Committee members requested available financial information of expenditure on mental health services over the last 5 years.

Background

3. Expenditure on adult mental health services is mainly incurred via Local Health Board Discretionary Allocations and Local Authority Social Services Departments. The data supplied below has been extrapolated from notes to the Health Authority final accounts and information supplied by the Assembly Statistics Directorate. More detailed information is attached at Annex 1 and 2.

Financial Year	Health Authorities	Local Authorities
	£000	£000
2003/04	NA	NA
2002/03	276,538	39,065
2001/02	250,807	32,245
2000/01	220,677	31,670
1999/00	204,719	28,728
1998/99	196,649	29,393

NA = Not Available

4. The Health Authority expenditure figures do not include services such as primary care where at least 1 in 5 consultations are mental health related, nor services for those admitted to general services such as over doses and self harm or indeed physical conditions such as chronic pain, headaches that have underlying psychological causes.

5. The National Assembly also provides some direct central funding specifically identified for mental health within budgets such as the Capital Modernisation Programme, Health Commission Wales, Supporting People revenue grant etc. There are also various other Assembly indirect funding routes from which mental health services can and do benefit such as the Joint Working Special grant (Flexibilities), Communities First, WEFO etc.

6. Some of these funds have only recently been established and other figures are difficult to extrapolate but the following can be used as an indication of what is now available to support and improve service delivery.

Assembly Fund	2003/04 £000	2002/03 £000	2001/02 £000
Capital Modernisation	24,266	19,890	NA
Health Commission Wales	33,000	NA	NA
Supporting People Revenue Grant	8,000	NA	NA
Mental Health policy	4,021	4,664	6,655
Social Care Policy	4,700	4,303	4,104
Health Inequalities	1,645	783	NA
Flexibilities , Special Grant Scheme	2,062	400	110

Financial Implications

7. There are no financial implications of this paper, which is a paper to note.

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HEALTH AUTHORITY EXPENDITURE ON MENTAL HEALTH SERVICES

Figures taken from HA audited annual accounts

	Bro Taf	Dyfed Powys	Gwent	IMH	NWHA	Total
	£000	£000	£000	£000	£000	£000
1998-1999						
HA spend on mental illness	55,692	34,828	27,997	35,858	42,274	196,649
TOTAL HA EXPENDITURE						2,423,000
% of total exp spent on mental health						8.12%
1999-2000						
HA spend on mental illness	47,301	39,344	39,290	39,742	39,042	204,719
TOTAL HA EXPENDITURE	672,529	434,679	474,530	433,820	572,312	2,587,870
% of total exp spent on mental health	7.03%	9.05%	8.28%	9.16%	6.82%	7.91%
2000-20001						
HA spend on mental illness	54944	41822	39999	43667	40245	220,677
TOTAL HA EXPENDITURE	715,997	460,965	506,078	476,149	632,539	2,791,728
% of total exp spent on mental health	7.67%	9.07%	7.90%	9.17%	6.36%	7.90%
2001-2002						
HA spend on mental illness	60413	47383	53334	45930	43747	250,807
TOTAL HA EXPENDITURE	784,067	507,648	555,214	515,668	687,232	3,049,829
% of total exp spent on mental health	7.71%	9.33%	9.61%	8.91%	6.37%	8.22%
2002-2003						
HA spend on mental illness	67,346	52,940	55,076	50,968	50,208	276,538
TOTAL HA EXPENDITURE	855,132	547,628	615,601	571,517	763,567	3,353,445
% of total exp spent on mental health	7.88%	9.67%	8.95%	8.92%	6.58%	8.25%

Definition as to what should be included in the mental health figures :-

...the total expenditure by the authority on healthcare provision (acute and community services) for patients with mental illness. Contracts with NHS Trusts, social services, voluntary services and other independent organisations should be included, as well as any relevant spend under extra contractual arrangements

LOCAL AUTHORITY SOCIAL SERVICES EXPENDITURE ON MENTAL HEALTH SERVICES

	Adults with mental health needs (a)	All Personal Social Services	% of personal Social Services budget spent on mental health
	£000	£000	£000
1997-98	27,951	560,463	4.99%
1998-99	29,393	595,125	4.94%
1999-00	28,728	631,750	4.55%
2000-01	31,670	681,138	4.65%
2001-02	32,245	746,545	4.32%
2002-03	39,065	836,381	4.67%

(a) adults aged 18-64.

FUNDING STREAMS FOR MENTAL HEALTH DIRECT FROM ASSEMBLY

For the purposes of this specific exercise only funding for adult mental health services has been directly sought. This means that there will be additional spend on CAMHS and EMI which may not have been included.

Funding source	purpose	2001/02	2002/03	2003/04 spend on mhs	2004/05	
1 Health Commission Wales	med/low secure named patient service agreements			18,000		Note 1
	High secure/other SLAs with English providers			10,000		
	Misc(see Note 2 below)			5,000		
	TOTAL			33,000		
2 Capital Modernisation	Glanrhyd (Caswell)		6,250	3,957	365	
	Hensol		1,500	3,698	2,969	
	Carmarthen		2,107	4,755	655	
	Pembs & Derwen		2,525	5,326	- 569	
	Rhondda Mental Health Unit		6,508	6,530	964	
	Vale Mental Health		1,000		4,177	
	TOTAL		19,890	24,266	8,561	Note 3
3 Supporting People revenue grant - Housing				8,000		Note 4
4 Mental Health Policy	Mental Illness Hospital Closure	4,172	2,303	2,047	994	
	Inreach into prisons	360	360	400	410	
	Core funding for the Center for MH Service Dvpt		70	72	100	
	CALL & Rural stress helplines	215	216	220	251	
	Baseline service review - Audit Commission			90	166	
	Rural stress workers	150	200	200	50	
	MHAC	186	210	234	234	
	Various pump-priming projects, surveys, conferences etc	1,572	1,305	758	1,814	Note 5
	TOTAL	6,655	4,664	4,021	4,019	Note 6
5 Social Care Policy	Local Mental Health Grant Scheme	1,819	1,920	2,000	2,060	
	Support for people with Disabilities(MH) Grant Scheme	1,144	1,239	1,250	1,331	
	MH National Voluntary Organisations Grant Scheme	798	769	790	827	
	Carers Grant (this may include some substance misuse £)	343	375	660	NA	
	TOTAL	4,104	4,303	4,700		

6 Flexibilities funding	Special Grant Scheme	110	400	2,062	NA
7 Health Inequalities			783	1,645	1,645
8 Communities First	Coalfields Regeneration Trust Scheme	80	140	11	NA
10 Substance Misuse				1,119	
11 WEFO	Any European Social Fund Objective 1 or 3 approved projects could have beneficiaries who have mental health problems Projects that have been awarded grants since March 2002 that can clearly be defined as including a service to mental health sufferers has been calculated to total £2,492K				
12 Communities Fund	One of the Community Funds strategic priorities for the coming 3 years is to provide funding to projects for 'disabled people and their carers including people with physical impairments, mental health problems and learning difficulties. Funding allocated to projects concerned with mental health issues have been calculated to total £1,664K awarded since Apr 2002 to date				
13 New opportunities Fund	Budget holders cannot separately identify mental health but believe that mental health sufferers will benefit from a number of schemes. Two such schemes that can be identified are £426K and £84K both led by the Powys Mental Health Alliance				
14 Out of Area Treatment	The Assembly makes adjustments each year directly with Department of Health for OATs that arise mainly due to emergency treatment across into England NHSF are unable to identify the element that relates specifically to mental health				

Notes

- 1 Estimated amounts based on spend to date
- 2 Includes eating disorders, deaf services, gender identity disorder, mother & baby services, neuropsychiatry and complex and/or treatment resistant disorders. Commissioned last year by Has but thought to be no values indicated by the resource mapping exercise, therefore no figs for last year
- 3 Projected spend for 04/05 re completion of on-going schemes and does not take into account those projects that may have their FBC and funding agreed in the interim
- 4 Pre Supporting People grant which was introduced in April 2003, the bulk of mental health spend was made within the Housing Benefit system and was not disaggregated in any fashion. Accurate figures for annual spend in this area under Supporting People will be available by the end of May 2004.
- 5 2001/02 figure of £1,572K includes £1m that was paid to the WCVA to administer 2003/04 reduced by £750K as funding for Ty Llewellyn transferred to Health Commission Wales
- 6 Proposal to establish a MH programme in 04/05 subject to Innovations in Care Board approval