



Northern Ireland  
Assembly

## Research and Information Service Briefing Note

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# Mental Health Expenditure

The purpose of this short Briefing Note is to place historic Mental Health expenditure into context with historic expenditure on the other Programmes of Care (PoCs).

### **Mental Health expenditure 2006/07 to 2009/10**

Tab A of the briefing paper supplied to the Committee in August 2011 showed that total historic expenditure on the Mental Health PoC increased from 2006/07 to 2009/10 by £37.1m (or 19.8%).

The Department has now provided an amended version of Tab A, attached as an Appendix to this Note. This shows that actual expenditure increased from £190,791,000 in 2006/07 to £225,494,000 in 2009/10. This is an increase of £34.7m (or 18.2%).

### **Expenditure by Programme of Care 2004/05 to 2009/10**

RaISe Briefing Note 89/11<sup>1</sup> provided historic expenditure by HSC Trusts across all PoCs from 2004/05 to 2009/10. This is reproduced below in Table 1:

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<sup>1</sup> Available online at: <http://www.niassembly.gov.uk/researchandlibrary/2011/8911.pdf>

**Table 1 Actual Expenditure by Programme of Care by HSC Trusts 2005/05 to 2009/10**

	Actual Expenditure as per Trust Financial Returns						% Change 2004/5 to 2009/10
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
Programme of Care	£m	£m	£m	£m	£m	£m	
Acute Services	874.6	949.2	1,035.3	1,114.8	1,240.0	1,292.4	47.8%
Maternity and Child Health	101.1	110.9	117.9	121.8	138.2	145.0	43.4%
Family and Child Care	133.3	142.0	155.0	166.6	180.9	188.5	41.4%
Elderly Care	553.1	586.9	628.6	644.9	687.2	704.9	27.4%
Mental Health	173.0	182.4	190.8	197.0	222.7	225.5	30.3%
Learning Disability	161.9	175.6	185.6	200.2	215.3	228.3	41.0%
Physical and Sensory Disability	73.2	78.0	83.1	92.9	98.1	100.9	37.8%
Health Promotion and Disease Prevention	34.8	38.1	42.0	46.6	47.1	46.9	34.8%
Primary Health and Adult Community	58.6	68.1	77.1	98.1	120.4	138.4	136.2%
<b>Total Expenditure</b>	<b>2,163.6</b>	<b>2,331.0</b>	<b>2,515.4</b>	<b>2,682.8</b>	<b>2,949.9</b>	<b>3,070.8</b>	<b>41.9%</b>

Table 1 shows that expenditure on the Mental Health PoC increased by 30.3% from 2004/05 to 2009/10. Over the same period, expenditure on all other PoCs except Elderly Care received greater increases in percentage terms.

### Expenditure by Programme of Care 2006/07 to 2009/10

To keep the analysis consistent with that provided by the Department for Mental Health expenditure, Table 2 overleaf presents a comparison across PoCs over the same period as in the Appendix.

**Table 2 Actual Expenditure by Programme of Care by HSC Trusts 2005/06 to 2008/09**

	Actual Expenditure as per Trust Financial Returns				% change 06/07 to 09/10
	2006/07	2007/08	2008/09	2009/10	
Programme of Care	£m	£m	£m	£m	
Acute Services	1,035.3	1,114.8	1,240.0	1,292.4	24.8%
Maternity and Child Health	117.9	121.8	138.2	145.0	23.0%
Family and Child Care	155.0	166.6	180.9	188.5	21.6%
Elderly Care	628.6	644.9	687.2	704.9	12.1%
Mental Health	190.8	197.0	222.7	225.5	18.2%
Learning Disability	185.6	200.2	215.3	228.3	23.0%
Physical and Sensory Disability	83.1	92.9	98.1	100.9	21.4%
Health Promotion and Disease Prevention	42.0	46.6	47.1	46.9	11.7%
Primary Health and Adult Community	77.1	98.1	120.4	138.4	79.6%
<b>Total Expenditure</b>	<b>2,515.4</b>	<b>2,682.8</b>	<b>2,949.9</b>	<b>3,070.8</b>	<b>22.1%</b>

Comparison over this period gives a slightly different picture. It shows that from 2006/07 to 2009/10, spending on both Elderly Care *and* Health Promotion and Disease Prevention grew less in percentage terms than expenditure on Mental Health.

In percentage terms expenditure on Mental Health grew at a lower rate than total expenditure (18.2% compared to 22.1% in total).

Looking back to Table 1, it can be seen that from 2004/05 to 2009/10 expenditure on Mental Health grew by 27.4% compared to growth in total expenditure of 41.9% - which is a greater differential than when looking only at 2006/07 onwards.

## Appendix

MENTAL HEALTH EXPENDITURE 2006/07 -2009/10						
Hospital	Historic Expenditure				Planned	
	Expenditure 2006/07 £'000	Expenditure 2007/08 £'000	Expenditure 2008/09 £'000	Expenditure 2009/10 £'000	Expenditure 2010/11 £'000	Expenditure 2011/12 £'000
<b>Inpatients</b>						
Mental Illness	78,219	74,746	79,925	81,406	75,109	77,386
Child and Adolescent Psychiatry	1,789	4,483	5,345	5,345	3,923	4,472
Forensic Psychiatry	1,062	741	452	504	5,016	5,083
Psychotherapy				-	1,203	1,187
<b>Daycases</b>						
Mental Illness	744	757	791	187	542	586
<b>Outpatients</b>						
Mental Illness	9,054	8,761	13,350	10,689	11,540	11,891
Child and Adolescent Psychiatry	730	1,052	3,540	3,881	1,029	1,049
Forensic Psychiatry	58	84	97	-	201	205
Psychotherapy	0	1,178	1,626	1,505	-	-
<b>Daycare</b>						
Mental Illness	3,839	3,938	4,351	3,254	2,617	2,654
Child and Adolescent Psychiatry	54	71	13	268	184	189
<b>Total Hospital</b>	<b>95,549</b>	<b>95,811</b>	<b>109,490.0</b>	<b>107,039</b>	<b>101,364</b>	<b>104,702</b>
<b>Community</b>						
Allied Health Professionals	2,280	2,748	3,324	3,456	3,160	3,253
Community Psychiatric Nursing	14,310	14,714	17,050	18,242	20,320	20,812
District Nursing	32	43	30	23	96	99
Health Visiting	214	148	231	164	170	176
Other Specialist Nursing	358	212	212	126	251	258
Other Community	22,372	28,832	32,061	35,557	33,002	34,053
Community Dental	154	133	224	204	201	175
<b>Total Expenditure - Community</b>	<b>39,720</b>	<b>46,830</b>	<b>53,132</b>	<b>57,772</b>	<b>57,201</b>	<b>58,826</b>
<b>PSS</b>						
Community Social Services	0	0	0	0	-	-
Daycare (Social Services)	8,784	8,567	7,860	8,543	9,282	9,397
Domiciliary Care	3,409	3,266	3,660	4,338	4,919	5,059
Independent Free Nursing Care	163	200	145	135	615	631
Nursing Home Care	6,976	7,766	9,367	8,729	7,898	7,949
Residential Home Care	10,949	11,869	7,647	7,358	8,800	9,155
Social Work	7,917	8,632	9,813	10,680	10,697	10,934
Other PSS	13,775	12,745	20,337	19,703	15,961	15,575
<b>Total Expenditure - PSS</b>	<b>51,973</b>	<b>53,045</b>	<b>58,829</b>	<b>59,486</b>	<b>58,172</b>	<b>58,700</b>
Subcommissioning Funds	3,549	1,285	1,271	1,197		
<i>Earmarked Commissioning Funds</i>					15,094	12,574
<b>Total Expenditure Mental Illness</b>	<b>190,791</b>	<b>196,971</b>	<b>222,722</b>	<b>225,494</b>	<b>231,831</b>	<b>234,802</b>

Note 1: Earmarked Commissioning Funds includes Extra Contractual Referrals (ECRs)/Out of Area Treatments