

SOUTH WILTSHIRE PRIMARY CARE TRUST

(Mental Health JCB - 24th November 2004 - Agenda Item No. 7 refers)

FINANCIAL SUMMARY

	Investment		
	Current £	Proposed £	Change £
Services For All Adults			
Primary Care Counselling and Psychology	120,000	216,000	96,000
Secondary Care Psychology and Psychotherapy including day therapy	244,921	135,000	-109,921
Secondary Care Cognitive Behaviour therapy	147,791	179,000	31,209
Dedicated Mental Health Promotion	0	10,667	10,667
Change to Services Across All Adults	512,712	540,667	27,955
Services for Adults of Working Age			
Acute Inpatient beds	653,630	539,245	-114,385
Psychiatric Intensive Care beds	526,298	394,724	-131,575
Rehabilitation beds	359,564	0	-359,564
crisi resolution Team	111,917	160,000	48,083
Assertive Outreach team including emergency budget	165,828	200,000	34,172
Physiotherapy including contract with leisure centre	43,477	33,739	-9,739
Occupational therapy	325,916	260,733	-65,183
Day services	238,630	125,000	-113,630
Psychiatric Liaison	0	35,000	35,000
Early Intervention	0	35,000	35,000
Change to Services for Adults of Working Age	2,425,260	1,783,440	-641,820
Services for Older Adults			
Inpatient beds	1,101,529	660,917	-440,612
Community Mental Health Team	246,968	375,000	128,032
Memory Clinic	75,000	110,000	35,000
Day Hospital	98,877	115,000	16,123
Physiotherapy	0	47,250	47,250
Occupational Therapy	0	47,250	47,250
Change to services for Older Adults	1,522,374	1,355,417	-166,957
Technical Efficiencies			
Drugs Savings Targets (this budget includes all adults of wokring age drugs and all medical staff)	1,570,104	1,550,104	-20,000
Local Overheads such as Catering and Cleaning	1,464,750	1,050,000	-414,750
Corporate overheads for the Mental Health Trust	934,500	841,050	-93,450
Grants for residential and nursing care	453,000	206,000	-247,000
Change to technical and Overhead Services	4,422,354	3,647,154	-775,200
TOTAL	8,882,700	7,326,678	-1,556,022