

Finance Directorate
Room D.3 Castle Buildings, Stormont



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Our Ref: DOH/2020/0026
Date: 7th April 2020

Dear Sara

Request for Information: Freedom of Information Act 2000
Reference Number: DoH/2020-0026

Thank you for your e-mail dated 10th February 2020 in which, under the FOI Act 2000, you have requested information relating to Mental Health services. I can confirm that the Department of Health has now completed its search for the information which you have requested. For ease of reference your request is set out below.

“Please provide the following information:

- 1. The amount of funding allocated by the Department of Health for mental health expenditure for the years 2017/18, 2018/19 and 2019/20, and the percentage of the overall health budget these amounts represent for each of the three years.*
- 2. A breakdown (by amount and item heading) of the additional spending to date on mental health and/or suicide prevention services of all monies allocated since 2017 under*
 - (a) Confidence and Supply mental health funding*
 - (b) Confidence and Supply wider Health Transformation funding*

Please provide the financial allocations across the different headings”

In response to Question 1 of your request, this Department holds information on expenditure by Health and Social Care Trusts within the Mental Health Programme of Care (PoC) for 2017/18 and this information is set out in the table below:

	PoC 5 –Mental Health HSC Trust Expenditure £m	% of DoH Expenditure
2017/18	272.4	5.3%

Note: Excludes primary care and any investments made directly by PHA and HSCB

At this time, expenditure figures for mental health are not available beyond 2017/18. Expenditure information is taken from Trust Financial Returns (TFRs) which cannot be completed until after the financial year-end processes are completed and clinical activity information is gathered from a range of information sources throughout the Trusts. Once complete, and checked by HSCB finance staff, TFRs are collated into an overall TFR database which is shared with the Department. Typically therefore, the final database is normally not available until near the end of the financial year after the one to which they relate and therefore the 2018/19 figures are still being finalised.

It should also be noted that Trusts' expenditure within the Mental Health Programme of Care does not represent the totality of spending on mental health services, as services delivered by GPs and the Public Health Agency will contain a significant mental health component.

In response to Question 2 (a) - please see Appendix 1

In response to Question 2(b) - please see Appendix 2

If you feel that the information we have provided does not fully meet your request, you have the right to request that the Department formally review this decision within two calendar months of the date of this letter. If you wish to do so, please write to Mr Brendan O'Neill (foi@health-ni.gov.uk), Annexe 3, Castle Buildings, Stormont, Belfast BT4 3SQ.

If after such an internal review you are still unhappy with the response, you have the right to appeal to the Information Commissioner at Wycliffe House, Water Lane, Wilmslow, CHESHIRE SK9 5AF, who will undertake an independent review.

If you have any queries about this letter, please contact me. Please remember to quote the reference number above in any future communications.

Yours sincerely

A handwritten signature in black ink that reads "Joseph Feeney". The signature is written in a cursive, flowing style.

Joseph Feeney
Local information Manager
Finance Directorate

FOI –DoH-2020-0026 - Question 2(a) response:

Confidence and Supply Mental Health Funding

Project	2018/19 Expenditure (£'000)	2019/20 Forecast Expenditure by 31 March 2020 (£'000)*
Psychological Therapies	5,822	4,600
Mental Health Inescapables	418	1,140
General Demographic growth and Inflationary pressures	3,760	3,760
Acute Mental Health facility	0	500
TOTAL	10,000	10,000

* NOTE: 2019/20 forecast expenditure as at 31st January 2020.

FOI –DoH-2020-0026 - Question 2(b) response:

Confidence and Supply Health Transformation Funding

Project	2018/19 Expenditure (£'000)	2019/20 Expenditure (£'000)* (as at 31/01/2020)
Mental Capacity Act Training	108	-**
Talking Therapy Hubs and Psychological Therapies	4	586
Drug and Alcohol Prevention and Substance misuse	190	66
CAMHS	380	668
Infant Mental Health	61	-
Mental Health Recovery Model and Co-production	161	349
Mental Health Service Improvement	55	82
Suicide Prevention	343	1,192
Think Family	274	-
Forensic Mental Health Regional Inpatient Unit	8	43
Forensic Mental Health and Learning Disability Community	32	-
Mental Health 5 Year plan	40	30
Enhanced Mental Health Liaison Service	227	1,335
Perinatal Mental Health	-	62
TOTAL	1,883	4,413

* NOTE: 2019/20 spend is forecast expenditure as reported at the end of January 2020

** NOTE: Funding for Mental Capacity Act Training was provided as part of the wider Departmental revenue budget in 2019/20

NOTE: The above list details spend on projects specifically under the Mental Health Programme of Care. There are a number of other projects that have received Confidence and Supply funding that are not exclusively investment in mental health but may include some elements of service development that are related to mental health (e.g. the rollout of Multi-Disciplinary Teams in Primary Care). The mental health element is not separately identifiable in such cases.