

Mental Health Funding

Request and Response

Please send the following information:

1. The Trust's planned or projected income for the current financial year 2014-15 and for the next four following years (i.e. until and including 18/19). Please exclude or separate out the recent measures announced in the 2015 Budget for mental health (i.e. the £250m announced for CAMHS, etc.).

OUR RESPONSE:

	Year end forecast	Plan	Plan	Plan	Plan
	£m	£m	£m	£m	£m
	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>
Trust income	271.2	267.3	274.5	281.9	281.8

2. The Trust's planned or projected Cost Improvement Programme or equivalent cost saving targets for the current financial year 2014-15 and for the next four following years (i.e. until and including 18/19). Please exclude or separate out the recent measures announced in the 2015 Budget for mental health (i.e. the £250m announced for CAMHS, etc.).

OUR RESPONSE:

	Year end forecast	Plan	Plan	Plan	Plan
	£m	£m	£m	£m	£m
	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>
Trust CIPs	12.2	10.3	9.8	10.1	10.1

3. The approximate percentage of the Trust's income that is mental health related where the trust may have other operations (e.g. 65% mental health, 35% community). Please exclude or separate out the recent measures announced in the 2015 Budget for mental health (i.e. the £250m announced for CAMHS, etc.).

OUR RESPONSE:

<u>Approximate Trust income split:</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>
Mental Health	39%	39%	38%	37%	37%
Learning Disabilities	5%	5%	5%	5%	5%
Community	44%	46%	47%	47%	47%
Other/non-clinical income	11%	10%	10%	11%	10%