

APPENDIX 3.3

Mental Health Services

A report was prepared on the demand for mental health services and the additional burden arising from legislation. The report is in the Members library and the full costs identified in the summary of needs are included in the financial plan. Given the timing of the approval for growth in the service the 50% of the costs identified for 2008/09 will be included in the budget with the full year effect being allowed for in 2009/10. The additional costs are as follows:

Service Area	Where/Staffing Required	2008/09	2009/10	2010/11
Adults with Incapacity MH Care & Treatment Act	1x wte Social Workers/MHO's	£34,000		
	1 x wte Social Workers/MHO's	£34,000		
	1 x 0.5 wte Administrator	£20,000		
Old Age Psychiatry	2 x wte Social Workers /MHO's		£68,000	
Community Based Services	Forres Facility			Cost within MH budget
Rehab of Young Adults	Specialist Unit 2 x wte SW Purpose built unit-estimated costs			£68,000 £100,000
Out of Area Placements	Return to Moray			Cost Neutral
TOTAL		£88,000	£68,000	£168,000
Budget Allocations		£44,000	£156,000	£324,000