

HAVERING OVERARCHING PARTNERSHIP AGREEMENT

Appendix 2 to Schedule 3

MENTAL HEALTH PARTNERSHIP SERVICES

FINANCIAL ARRANGEMENTS

1. The Parties have not yet finalized their budgets and contributions for 2013/14. The indicative budget for 2013/14 is based on the budget for 2012/13 as follows:

a. LBH Contribution	£1,808,020
b. NELFT Contribution	£14,314,000

See details attached as Annex A

2. The detailed breakdown of the LBH contribution is:

a. Staffing Service provision	£1,456,250
b. Staffing Care Management & Support	£121,060
c. Packages and residential care	£104,760
d. Vol Sector contracts	£9,860
e. Other	£116,090
Total	£1,808,020

3. One issue that is yet to be determined is the future arrangements for the Primary Care Trust contribution to the Pooled Budget for mental health services via their Block Contract with NELFT. In 2012/13 this amounted to £242,960 and NELFT are anticipating a similar contribution in 2013/14 and future years. NELFT will be discussing the future of this contribution with the PCT and the Clinical Commissioning Group.