

Mental Health Infrastructure Requirements

Activity Summary

HVCCG Crude Population - 627,000

Activity Type	No. of Attendances / Spells	Attendances / Spells per 1000 population	ALOS
Inpatient Admissions AMH	545	0.87	29.5
Inpatient Admissions AMH - PICU	38	0.06	20.9
Inpatient Admissions AMH - Rehabilitation	6	0.01	210.9
Inpatient Admissions MHSOP	150	0.24	73.0
Inpatient Admissions CAMHS	63	0.10	90.0
ADTU/DH Attendances	7,311	11.66	
Community/Outpatient Attendances	159,929	255.07	

Growth in Activity and Infrastructure requirements

10 Year Population Growth Projections (ONS) 10% 60,819 dwellings @ 2.4 persons each 25,341

Activity Type	Increase in No. of Attendances / Spells	Attendances / Spells per 1000 population	ALOS	Total OBD	Number of Beds @ 85% occupancy	Number of 8/12/16 bed ward equivalents	Number of Day Attendances / Outpatient Sessions*	Number of Facilities @ 90% utilisation
Inpatient Admissions AMH	53	0.87	29.5	1,561	5.0	0.31		
Inpatient Admissions AMH - PICU	4	0.06	20.9	76	0.2	0.02		
Inpatient Admissions AMH - Rehabilitation	1	0.01	210.9	128	0.4	0.05		
Inpatient Admissions MHSOP	15	0.24	73.0	1,066	3.4	0.21		
Inpatient Admissions CAMHS	6	0.10	90.0	547	1.8	0.11		
ADTU/DH Attendances	709	11.66					709	0.10
Community/Outpatient Attendances*	15,513	255.07					15513	0.11

*assumes current activity at 90% capacity

Cost of Infrastructure

Infrastructure Type	Number Required	Square Metres for each	Total Square Metres required	Building Cost per square metre	Capital Cost
Inpatient AMH	0.31	1,350	425	£5,200	£2,207,425
Inpatient AMH - PICU	0.02	1,000	20	£5,350	£109,597
Inpatient AMH - Rehabilitation	0.05	850	44	£5,200	£228,421
Inpatient MHSOP	0.21	1,150	247	£5,200	£1,283,639
Inpatient CAMHS	0.11	1,350	149	£5,200	£774,082
ADTU/DH Facilities	0.10	600	61	£4,900	£296,994
Community Hub Facilities	0.11	1,345	145	£1,400	£202,946

Total Capital Cost	£5,103,103
Number of Dwellings	25,341
Cost per Dwelling	£201.38

Total Acute Costs Per Dwelling	£2,187.69
Total Mental Health Costs Per Dwelling	£201.38
Total HCT Costs Per Dwelling	£182.03
Total Primary Care Costs Per Dwelling	£621
Total Health Infrastructure Costs Per Dwelling	£3,192.10