

West Kent

1. CONTEXT

This report, prepared by Mental Health Strategies is derived from an analysis of the financial mapping returns received mainly in December 2009 - February 2010 and presents results from the LIT perspective. It includes ONLY information received and if investment is known to be missing for your individual LIT, then this is flagged up on the first report.

The report provides an overall picture of reported investment in adult and older people mental health services for your geographical area, including delivery of services from all providers to, and all commissioners for the LIT, not just NHS organisations.

The financial maps were designed to dovetail with service mapping; to give a detailed and comprehensive picture of the national investment in mental health services; and to enable LITs to use the autumn review results to evaluate their local services. The overall objectives of the initiative are to:

1. provide financial transparency in mental health
2. increase understanding around allocation and spend for mental health
3. improve confidence in, and so validity of mental health financial information, and
4. facilitate the monitoring by DH development of priority mental health services.

The direct service costs (primarily staffing costs) of adult mental health are analysed by sixteen service categories and thirteen categories for older people. Additionally, indirect costs, overheads and capital charges which are not directly allocated to the service categories, are included to identify each LIT's total investment in adult or older people mental health services.

From October 2009 online guidance notes were available for completion of financial maps whilst the DH notified participating organisations. LIT leads were responsible for co-ordinating and delivering the exercise locally, although finance staff in provider and commissioning units actually produced the data. LIT leads distributed blank returns to all providers delivering services to their LIT where they would be broken down by commissioner and returned to LITs for initial validation.

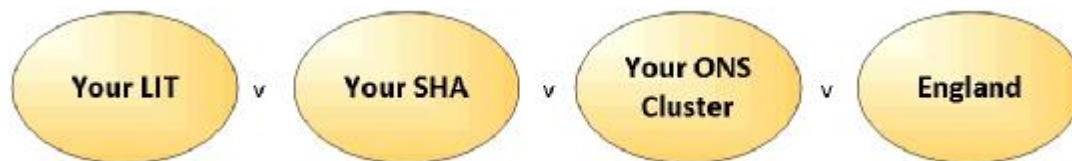
All the spreadsheets were then forwarded to Mental Health Strategies for further validation and production of reports to LITs, provider trusts and PCTs.

2. ISSUES

The overall quality of the data nationally supplied from organisations inevitably varies but has been validated by the supplying organisations, LITs and ourselves. However, 2009/10 is only the fourth year that local authorities have collected OPMH finance mapping figures and thus overall, their figures are unlikely yet, to equal the quality or coverage, of the now well established adult finance mapping data. The OPMH analyses should therefore be considered, to a degree, to be provisional, and can be expected to improve in future years. Note that a number of West Midlands LITs did not provide data and this will have affected SHA results for this area.

3. THE COMPARATIVE ANALYSIS

Three comparators are used to compare your LIT in 2009/10 as shown below:



The ONS Cluster refers to the latest classification by the Office of National Statistics (ONS), which allocates all local authorities and health authorities to one of twelve "family groups", or areas with broadly similar characteristics. The ONS Group health area classifications are:

- (a) Centres with industry
- (b) Coastal and Countryside
- (c) Industrial Hinterlands
- (d) London Centre
- (e) London Cosmopolitan
- (f) London Suburbs
- (g) Manufacturing Towns
- (h) New and Growing Towns
- (i) Prospering Smaller Towns
- (j) Prospering Southern England
- (k) Regional Centres and,
- (l) Thriving London Periphery.

The classification is based upon the predominant characteristic of the area's population, not its geography. For those LITs servicing an area not exactly matching a local authority area, the allocation is drawn from the authorities making up the LIT area. Where LITs have merged, we have taken the predominant ONS cluster as "best fit" or classed it as "Mixed ONS Cluster".

The comparative analysis is presented in eight reports providing both a high level and a detailed analysis of investment as follows:-

		Working Age Adults	Older People
Overview Report	High Level Snapshot	See Report 1	See Report 5
Direct Provider Analysis	Shows who provides what	See Report 2	See Report 6
Direct Provider Percentage Analysis	Shows relative priorities	See Report 3	See Report 7
Direct Investment per Weighted Head	Shows amount spent per head	See Report 4	See Report 8

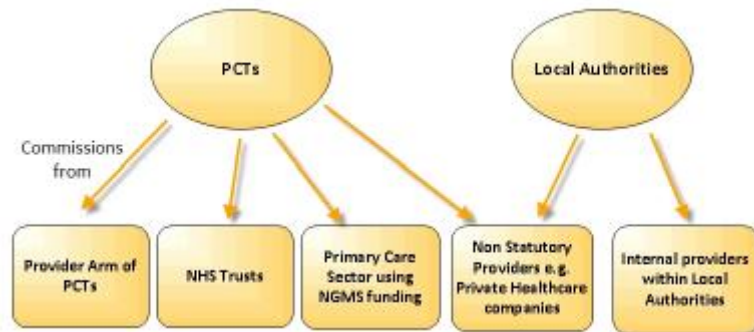
Please note that the figures reflect the way in which submitting organisations have treated indirect costs, capital charges and indirect costs. Consequently the figures in Reports 2, 3 and 4 and Reports 6, 7 and 8, are dependent on the extent to which indirect costs, capital charges and overheads are absorbed into direct service categories. Individual percentage figures in the reports have been rounded up/down for clarity.

This LIT report is based solely on the figures received and the weighted populations for those LITs who have submitted data. The National Report (see below) includes estimates of any missing information.

The direct service categories used in the Older People Reports 6, 7 and 8 are taken from the service development guide document "Everybody's Business - integrating mental health services for older adults" published by CSIP in November 2005.

Note: LIT Report 2 shows the reported direct services investment by the type of organisation which has physically provided it, and NOT by the organisation type commissioning it.

PCTs will typically commission services from NHS Trusts and private healthcare providers. Similarly Local Authorities typically commission services from within their own internal organisation (shown under the "Social Services" Provider heading) and private healthcare providers e.g. residential care homes (shown under the "Non Statutory" Provider heading).



4. ABOUT THE WEIGHTED POPULATIONS FOR THE LIT

This year we have completely recalculated the weighted populations for each LIT, for both need and cost factors using the 2008 mid year population estimates kindly supplied by the Office of National Statistics and updated cost factors from the Department of Health to produce two weighted populations - one for 18-64 year olds and one for those 65 and over.

The weighted populations used within financial mapping are already weighted for both mental health need AND financial factors (e.g. market forces factor), to enable a fair comparison of investment between high and low cost areas. Thus it already takes into account the higher cost of staff in areas such as London thus facilitating direct comparison.

The advantage is that these updated weighted populations are now more representative, the downside is that the investment per weighted head figure will not be directly comparable to those shown in the years 2008/09 and earlier.

5. ABOUT THE NATIONAL REPORT

The National Report which is published after these LIT reports estimates the level of missing, that is "unreported" investment and will inevitably be based on different (greater) totals of both investment and weighted populations. Consequently the more "inclusive" weighted investment figures reported in that National Report may differ from those here.

LIT Report 1 - Overview of adult investment

Your LIT's total investment in adult mental health services is analysed in four cost groupings - direct costs, indirect costs overheads and capital charges, showing the combined investment from both PCTs and Local Authority commissioners and including all types of provider. The figures identify the extent to which your LIT investment is spent on direct care costs or other costs.

Investment is compared both in overall and percentage terms against Strategic Health Authority, ONS cluster and national figures, rounded up/down for presentation purposes.

Your LIT's total investment is tabled below followed by two charts showing the percentage of investment reported spent on direct services and the overall investment per weighted head of population for the LIT.

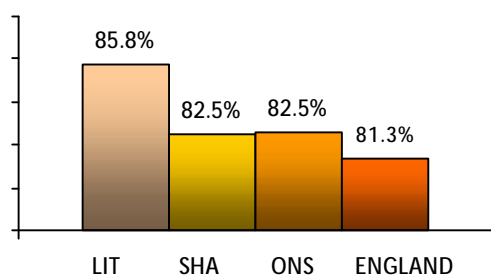
LIT **West Kent** St HA **NHS SOUTH EAST COAST** ONS **New and Growing Towns**

Service category	£'000s	Percentage			
		This LIT	This SHA	This ONS	English LITs
DIRECT COSTS:	£51,290	85.8%	82.5%	82.5%	81.3%
INDIRECT COST:	£5,156	8.6%	8.3%	8.2%	7.0%
OVERHEADS:	£2,309	3.9%	6.0%	6.7%	9.0%
CAPITAL CHARGE:	£1,033	1.7%	3.2%	2.6%	2.7%
Total adult investment in £'000s	£59,788	100.0%	100.0%	100.0%	100.0%

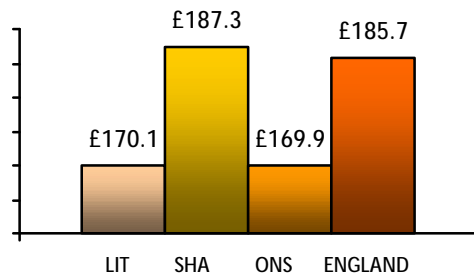
This report compares the total adult investment within your LIT, with the total adult investment of your Strategic Health Authority, the ONS cluster of the LIT and the English national average.

COMPLETENESS OF ADULT DATA: No missing data known

% Investment in Adult Direct Services



Adult Weighted Investment per Head



Working Age Weighted Population for LIT 18 -64 - weighted for both Need and Cost to ensure fair comparison of investment between high and low cost areas. 351,529

LIT Report 2- Adult direct services provider analysis

Here your LIT's direct services investment is analysed over the four main types of provider - NHS, non GMS, local authorities and the non statutory sector.

It shows who is reported as physically providing the service - NOT who commissions and pays for it. e.g if a PCT or Local Authority commissions a service from a private (that is non statutory) provider, that part of its investment will be shown under the "Non Statutory" provider type column.

The non statutory sector comprises voluntary, independent and private sector providers.

<u>LIT</u>	<u>St HA</u>	<u>ONS</u>
West Kent	NHS SOUTH EAST COAST	New and Growing Towns

Service Category	Provider type				Total
	NHS	NGMS	Social Services	Non statutory	
Access & Crisis Services	£2,707	£0	£0	£0	£2,707
Accommodation	£0	£0	£0	£3,054	£3,054
Carer's Services	£0	£0	£0	£157	£157
Clinical Services	£10,500	£0	£0	£2,323	£12,823
Community Mental Health Teams	£4,421	£0	£0	£3,382	£7,803
Continuing Care	£2,211	£0	£0	£4,082	£6,293
Day Services	£0	£0	£0	£1,415	£1,415
Direct Payment	£0	£0	£0	£126	£126
Home Support Services	£0	£0	£0	£245	£245
Other community and hospital professional teams/specialists	£49	£0	£0	£196	£245
Personality Disorder Services	£210	£0	£0	£1,538	£1,748
Psychological Therapy Services (IAPT)	£855	£432	£0	£0	£1,287
Psychological Therapy Services (Non IAPT)	£1,817	£0	£0	£0	£1,817
Secure and High Dependency Provision	£5,337	£0	£0	£4,573	£9,910
Services for Mentally Disordered Offenders	£809	£0	£0	£312	£1,121
Support Services	£48	£0	£0	£491	£539
Total direct services in £'000s	£28,963	£432	£0	£21,895	£51,290
% provided by each provider type	56%	1%	0%	43%	100%

COMPLETENESS OF LIT DATA: No missing data known

Note: Only those direct services reported as supplied to the LIT are shown above.

LIT Report 3- Adult direct services percentage analysis

Here your investment in each of the direct service categories is expressed as a rounded up percentage across the three comparator areas.

LIT St HA ONS
West Kent NHS SOUTH EAST COAST New and Growing Towns

Service category	£'000s	Percentage			
		This LIT	This SHA	This ONS	English LITs
Access & Crisis Services	£2,707	5.3%	11.0%	11.5%	11.1%
Accommodation:	£3,054	6.0%	8.8%	7.9%	9.5%
Carer's Services:	£157	0.3%	0.6%	0.7%	0.5%
Clinical Services:	£12,823	25.0%	20.5%	21.9%	17.2%
Community Mental Health Teams:	£7,803	15.2%	16.5%	14.6%	14.3%
Continuing Care:	£6,293	12.3%	8.3%	12.1%	11.6%
Day Services:	£1,415	2.8%	3.4%	2.5%	3.2%
Direct Payment:	£126	0.2%	0.5%	0.1%	0.4%
Home Support Services:	£245	0.5%	3.0%	0.7%	2.3%
Mental Health Promotion Services:	£0	0.0%	0.0%		0.1%
Other community and hospital professional teams/specialists:	£245	0.5%	1.9%	0.9%	1.9%
Personality Disorder Services:	£1,748	3.4%	1.7%	2.4%	0.6%
Psychological Therapy Services (IAPT):	£1,287	2.5%	2.2%	1.9%	2.5%
Psychological Therapy Services (Non IAPT):	£1,817	3.5%	4.1%	4.3%	3.5%
Secure and High Dependency Provision:	£9,910	19.3%	14.7%	16.4%	18.9%
Services for Mentally Disordered Offenders:	£1,121	2.2%	1.6%	1.1%	1.2%
Support Services:	£539	1.1%	1.1%	1.2%	1.3%
Total direct services in £'000s	£51,290	100.0%	100.0%		100.0%
COMPLETENESS OF LIT DATA:		No missing data known			

LIT Report 5 - Overview of OPMHS investment

Your LIT's total investment in Older People's mental health services is analysed in four cost groupings - direct costs, indirect costs overheads and capital charges, showing the combined investment from both PCTs and Local Authority commissioners and including all types of provider. The figures identify the extent to which LIT investment is spent on direct care costs or other costs.

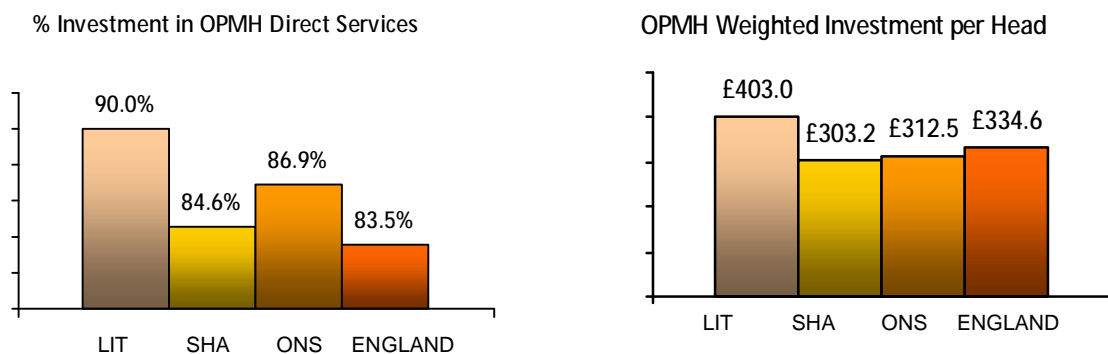
Investment is compared both in overall and percentage terms against Strategic Health Authority, ONS cluster and national figures.

Your LIT's total investment is tabled below followed by two charts showing the percentage of investment reported spent on direct services and the overall investment per weighted head of population for the LIT.

Service category	LIT West Kent £'000s	Percentage			
		St HA NHS SOUTH EAST COAST	ONS New and Growing Towns	English LITs	
DIRECT COSTS:	£34,405	90.0%	84.6%	86.9%	83.5%
INDIRECT COST:	£1,929	5.0%	7.3%	4.9%	6.6%
OVERHEADS:	£1,242	3.2%	4.9%	5.7%	7.5%
CAPITAL CHARGE:	£664	1.7%	3.3%	2.6%	2.4%
Total OPMHS investment in £'000s	£38,240	100.0%	100.0%	100.0%	100.0%

This report compares the total OPMHS investment within the LIT, with the total OPMHS investment of the LIT's Strategic Health Authority, the ONS cluster of the LIT and the English national average.

COMPLETENESS OF LIT DATA: No missing OPMH data known



OPMH Weighted Population - weighted for both Need and Cost to ensure fair comparison of investment between high and low cost areas.

94,876

LIT Report 6- OPMH direct services provider analysis

Here your LIT's OPMH direct services investment is analysed over the four main types of provider - NHS, non GMS, local authorities and the non statutory sector.

The non statutory sector comprises voluntary, independent and private sector providers.

It shows who is reported as physically providing the service - NOT who commissions and pays for it. e.g if a PCT or Local Authority commissions a service from a private (that is non statutory) provider, that part of its investment will be shown under the "Non Statutory" provider type column.

<u>LIT</u>	<u>St HA</u>			<u>ONS</u>	
West Kent	NHS SOUTH EAST COAST			New and Growing Towns	
Service Category	Provider type				
	NHS	NGMS	Social Services	Non statutory	Total
Other Specialist Mental Health Services - OPMH	£11,701	£0	£0	£0	£11,701
Primary and Community Care - Day Services	£0	£0	£0	£149	£149
Primary and Community Care - Homecare	£0	£0	£0	£966	£966
Primary and Community Care - Residential	£0	£0	£2,163	£19,426	£21,589
Total direct services in £'000s	£11,701	£0	£2,163	£20,541	£34,405
% provided by each provider type	34%	0%	6%	60%	100%

COMPLETENESS OF LIT DATA: No missing OPMH data known

Note: Only those direct services supplied to the LIT are shown above.

LIT Report 7- OPMH direct services percentage analysis

Here your investment in each of the direct service categories is expressed as a rounded up/down percentage across the three comparator areas.

LIT St HA ONS
West Kent NHS SOUTH EAST COAST New and Growing Towns

Service category	£'000s	Percentage			
		This LIT	This SHA	This ONS	English LITs
Care and Repair	£0	0.0%	0.0%	0.0%	0.0%
Care for People in General Hospital	£0	0.0%	0.3%	0.0%	0.3%
Carer's Services	£0	0.0%	0.3%	0.4%	0.5%
Emergency Services	£0	0.0%	0.7%	0.0%	0.5%
Intermediate Care	£0	0.0%	0.0%	0.4%	0.9%
Other Specialist Mental Health Services	£11,701	34.0%	44.5%	44.5%	42.9%
Primary and Community Care:					
- Day Services:	£149	0.4%	3.6%	2.4%	5.3%
- Homecare:	£966	2.8%	2.7%	2.2%	4.9%
- PCS:	£0	0.0%	0.2%	0.0%	0.9%
- Residential:	£21,589	62.7%	47.4%	49.6%	41.4%
- Specialist Housing:	£0	0.0%	0.0%	0.0%	0.9%
Special Groups	£0	0.0%	0.0%	0.4%	1.2%
Support Services	£0	0.0%	0.1%	0.0%	0.3%
Total OPMH direct services in £'000s	£34,405	100.0%	100.0%	100.0%	100.0%

COMPLETENESS OF LIT DATA: No missing OPMH data known

LIT Report 8- OPMH direct services investment per weighted head

Here your investment in each of the direct service categories is expressed as a investment per weighted head across the three comparator areas.

<u>LIT</u>	<u>St HA</u>	<u>ONS</u>			
West Kent	NHS SOUTH EAST COAST	New and Growing Towns			
Service category	£'000s	Direct Services Weighted Investment per Head			
		This LIT	This SHA	This ONS	English LITs
Care and Repair	£0	£0.0	£0.0	£0.0	£0.0
Care for People in General Hospital	£0.00	£0.0	£0.8	£0.0	£1.0
Carer's Services	£0	£0.0	£0.7	£1.2	£1.5
Emergency Services	£0	£0.0	£1.8	£0.0	£1.4
Intermediate Care	£0	£0.0	£0.1	£1.2	£2.5
Other Specialist Mental Health Services	£11,701	£123.3	£114.1	£120.9	£119.8
Primary and Community Care:					
- Day Services:	£149	£1.6	£9.2	£6.5	£14.9
- Homecare:	£966	£10.2	£7.0	£5.9	£13.6
- PCS:	£0	£0.0	£0.6	£0.1	£2.5
- Residential:	£21,589	£227.5	£121.6	£134.7	£115.7
- Specialist Housing:	£0	£0.0	£0.0	£0.0	£2.6
Special Groups	£0	£0.0	£0.0	£1.0	£3.3
Support Services	£0	£0.0	£0.4	£0.1	£0.8
Total OPMH direct services	£34,405	£362.6	£256.4	£271.4	£279.4

COMPLETENESS OF LIT DATA: No missing OPMH data known

OPMH Weighted population - weighted for both Need and Cost 94,876

Note that the above weighted investment figures for direct services are based upon the reported figures submitted and that any missing OPMH investment may alter the comparison.