

Mental Health Spend

As part of the operational and strategic plan process we collected information on spend from CCGs and Direct Commissioning. This included spend on mental health services in line with how spend is reported on the financial ledger. The figures that we collected from the financial plans submitted in June were as follows;

Mental Health Spend - From Plan Submissions

£'m	2013/14	2014/15	Change	Change %
CCGs	6,715	6,794	79	1.2%
Direct Commissioning	1,782	1,823	41	2.3%
Total	8,497	8,617	120	1.4%

The data in the table above used information from the plan submissions. As the figures reflected how spend is reported on the ledger it was recognised that this would not capture all mental health spend. For example, spend on mental health services that may be provided by and acute or community provider would have been classified within the template under acute or community spend and not recorded as mental health spend.

In order to more accurately collected data on mental health spend an additional data collection was made in September. All commissioners were asked to complete a return restating spend on mental health. In terms of defining mental health spend commissioners were asked to follow programme budgeting category definitions for mental health and learning disabilities as follows.

Code	Main Category	Sub Code	Subcategories
05	Mental Health Disorders	A	Substance misuse
		B	Organic Mental Disorders
		C	Psychotic Disorders
		D	Child and Adolescent Mental Health Disorders
		X	Other Mental Health Disorders
06	Problems of Learning Disability	X	Problems of Learning Disability

The guidance provides a comprehensive service level mapping document. An example of how services are mapped is given below:

- All expenditure relating to adult drug and alcohol misuse should be included within programme category 5a, 'substance misuse' (expenditure on Child and Adolescent drug and alcohol misuse services should be included in programme category 5d, 'Mental Health Disorders – Child and Adolescent').
- Expenditure relating to dementia and general older people's mental health should be included within programme budgeting category 5b.
- Expenditure relating to services involved in the treatment of psychotic disorders (e.g. schizophrenia) should be included within programme category 5c.

As expected, the returns that were received back in September showed an increase in the value of mental health spend as spend in other categories had been reclassified as mental health using the programme budgeting definitions. The table below summarises the information from these returns.

Mental Health Spend - Data Collection

£'m	2013/14	2014/15	Change	Change %
CCGs	7,819	7,949	130	1.7%
Direct Commissioning	3,543	3,715	172	4.9%
Total	11,362	11,664	302	2.7%

The return also showed an increase in movement between the two years as shown below;

Mental Health Spend From Plan Submissions	£120m
Change in movement in CCGs	£51m
Change in movement in Direct Commissioning	£131m
Mental Health Spend from Data Collection	£302m

As mentioned above, programme budgeting data definitions were used for the additional data collection. The programme budgeting collection provides a framework for estimating NHS expenditure across these programmes categories covering the whole care pathway. The main purpose of the data is to provide benchmarking information enabling NHS organisations to make evidence based investment and prioritisation decisions. Whilst the additional data collection used provides an estimate of mental health spend, programme budgeting will provide the published data for NHS organisations and others to use when using comparing spend across programme categories.

Further details of the programme budgeting programme are available on the NHS England website.

<http://www.england.nhs.uk/resources/resources-for-ccgs/prog-budgeting/>