

APPENDIX 1

Analysis of National Specialised Commissioning Spend by Programme, Service and Trust (2004/05-2011/12) Methodology

Summary

1.0 Sources

1.1 Data on spend

A document was provided by Councillor Illingworth:

- National Specialised Commissioning Expenditure 2004-05 to 2011-12v2.pdf

The analysis has been based on the data (2004/05 to 2011/12).

1.2 Population data

This is derived from the ONS Mid-Year Estimates of Population 2004-2010. (Data from the 2011 MYE has not been included because this is based on the 2011 Census population and is therefore not in sequence with the other figures). ONS produces population figures for both Government Office Regions (GORs) and Strategic Health Authorities (SHAs).

1.3 Postcode data

NHS Leeds supplied a file of Trusts with associated postcodes. The postcodes were then mapped to Government Office Regions and to Strategic Health Authorities.

2.0 Methodology

Two sets of analysis have been undertaken; one by Government Office Region and one by Strategic Health Authority.

2.1 All Services

The providers were first matched to Government Office Regions and to Strategic Health Authorities. Not all providers could be matched and those that could not be matched have been excluded from the analysis. A list of the unmatched providers is attached.

The "High Cost Drugs" Programme has also been excluded from the analysis.

The total annual spend and the proportionate spend per person was calculated for each GOR and for each SHA (based on the postcode location of the provider).

2.2 Children's Services

A subset of the data was created by identifying any programme or service that specified "infants", "children", "young people", "adolescents" or "paediatric".

The total annual spend for these services and the proportionate spend per person aged 0-15 years was calculated for each GOR and for each SHA (based on the postcode location of the provider). N.B. the Newcastle upon Tyne Hospitals NHS Foundation Trust is shown as providing "Heart and Lung Transplantation (Adults and Children)" with no breakdown of the spend between the two and the total amount has therefore been included in this analysis.

3.0 Results

3.1 All Services

The following tables provide a summary of the spend for 2011/12 by Government Office Regions and Strategic Health Authorities.

Strategic Health Authority	Total Population 2010 MYE	Total Spend 2011/12	Spend per person 2011/12
East of England	5,831,800	£29,229,000	£5.01
East Midlands	4,481,400	£14,555,000	£3.25
London	7,825,200	£122,333,000	£15.63
North East	2,606,600	£36,400,000	£13.96
North West	6,935,700	£42,509,000	£6.13
South Central	4,137,700	£26,805,000	£6.48
South East Coast	4,385,400	£2,291,000	£0.52
South West	5,273,700	£5,141,000	£0.97
West Midlands	5,455,200	£44,837,000	£8.22
Yorkshire & the Humber	5,301,300	£17,780,000	£3.35

Government Office Region	Total Population 2010 MYE	Total Spend 2011/12	Spend per person 2011/12
East	5,831,800	£29,229,000	£5.01
East Midlands	4,481,400	£14,555,000	£3.25
London	7,825,200	£122,333,000	£15.63
North East	2,606,600	£36,400,000	£13.96
North West	6,935,700	£42,509,000	£6.13
South East	8,523,100	£29,096,000	£3.41
South West	5,273,700	£5,141,000	£0.97
West Midlands	5,455,200	£44,837,000	£8.22
Yorkshire & the Humber	5,301,300	£17,780,000	£3.35

Additional maps and tables have been produced which provide more detail of the spend from 2004/05 to 2011/12 and which also include a summary of the spend by medical programme and area.

3.2 Children's Services

The following tables provide a summary of the spend on children's services for 2011/12 by Government Office Regions and Strategic Health Authorities.

Strategic Health Authority	Total Population 0-15 years 2010 MYE	Total spend on services for children 2011/12	Spend per person 2011/12
East of England	~	~	~
East Midlands	817,800	£8,035,000	£9.83
London	1,530,000	£53,012,000	£34.65
North East	458,000	£20,912,000	£45.66
North West	1,298,000	£8,962,000	£6.90
South Central	788,100	£8,509,000	£10.80
South East Coast	~	~	~
South West	925,600	£4,313,000	£4.66
West Midlands	1,055,400	£19,429,000	£18.41
Yorkshire & the Humber	972,700	£6,986,000	£7.18

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Unmatched providers

Provider	Programme
Leeds and York Partnerships NHS Foundation Trust	Mental Health
North Yorkshire / York PCT	Mental Health
Various	Transplants
NHS Blood and Transplant	Transplants
Institute of Ophthalmology	Diagnostic & Management Advice
Moorfields Eye Hospital NHS Foundation Trust	Oncology
NHS Greater Glasgow & Clyde	Paediatric and Congenital Malformation
Alstrom Syndrome UK	Life-Long Genetic & Inherited Disorders
A T Society	Life-Long Genetic & Inherited Disorders
Laurence Moon Bardet Biedl Society	Life-Long Genetic & Inherited Disorders
WellChild	Life-Long Genetic & Inherited Disorders