

Cyfarwyddwr Cyffredinol Iechyd a Gwasanaethau Cymdeithasol/  
Prif Weithredwr GIG Cymru  
Grŵp Iechyd a Gwasanaethau Cymdeithasol

Director General Health and Social Services/  
NHS Wales Chief Executive  
Health and Social Services Group



Llywodraeth Cymru  
Welsh Government

Chief Executives – NHS Local Health Boards  
Chief Executives – NHS Trusts

Our Ref: AG/JB/SB

11 December 2018

Dear Colleague

## **HEALTH BOARD 2019-20 ALLOCATIONS**

Please find attached the Cabinet Secretary's letter to NHS Chairs formally issuing the 2019-20 Allocations.

This allocation specifies the initial funding for your organisation for 2019-20. It should be used to develop plans to deliver against the priorities for 2019-20 set out in the NHS Planning Framework, and to make progress towards delivering the vision set out in A Healthier Wales.

I expect you to ensure that your organisation operates within the funding set out in this allocation letter, and any further notification of funding as referred to above. I will be holding you to account for the development and delivery of an agreed plan for 2019-20 and beyond that to reflect your statutory requirements and responsibilities.

Yours sincerely

**Dr Andrew Goodall**

# WELSH HEALTH CIRCULAR



Llywodraeth Cymru  
Welsh Government

**Issue Date:** 11 December 2018

**STATUS: COMPLIANCE**

**CATEGORY: FINANCE**

**Title:** 2019-20 Health Board and Public Health Wales NHS Trust Allocations

**Date of Expiry / Review:** N/A

**For Action By:**

**Chief Executives**

**Directors of Finance**

**Action required by:** *Immediate*

**Sender:** Julie Broughton

**DHSS Welsh Government Contact (S):**

*Julie Broughton*

**Other HSS Welsh Government contacts:** See enclosed explanatory

**Enclosure(s):** *Allocation letter, revenue tables and explanatory notes*



Llywodraeth Cymru  
Welsh Government

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# 2019-20

# Health Board

# Allocations

## **Health Board Allocation 2019-20**

### **Introduction**

1. This document details the Health Boards allocations for 2019-20.
2. The allocation reflects the Cabinet Secretary for Health and Social Services' decisions about the distribution of resources to Health Boards.
3. This allocation is made under:
  - Section 174 of the National Health Service Act 2006 and the amounts payable to the Assembly in respect of depreciation charges under section 174(10). The powers are conferred directly on Welsh Ministers.
  - Section 70 of the Government of Wales Act 2006

### **Action**

4. Health Boards and NHS Trusts are expected to develop robust plans to deliver against the priorities for 2019-20 set out in the NHS Planning Framework from within this allocation. Funding for the following issues are being held centrally until the amounts required for 2019-20 are confirmed:
  - GMS and GDS contractor allocations are issued at this stage at 2018-19 levels, but including £5 million against the GMS Contract for A Healthier Wales funding.
  - Revenue funding for SIFT, Postgraduate Medical and Dental Education, Research and Development and PHLS will be issued as direct funding to the relevant health boards and NHS trusts. Depreciation funding for these funding streams is included in this allocation.
  - Allocations for accelerated depreciation, AME depreciation for donated assets and DEL and AME impairments will be issued as direct funding to the relevant health boards and NHS trusts. This also applies to any increases in depreciation related to approved schemes with confirmed strategic support.
  - Funding for the NHS Wales Shared Services Partnership will continue to be met from Welsh Government central budgets in 2019-20. Adjustments have been made in this allocation for agreed transfers (as set out in Table 3).

## **GENERAL POLICY FRAMEWORK**

### **Unified budgets**

5. This document sets out the allocation to health boards for 2019-20.

6. Health Boards are responsible for managing the totality of their budget, and making the best use of all available resources. The only restrictions to virements between different allocations relate to ring-fenced HCHS services (see Table B) the totality of the GMS contract and the elements of the Dental Contract (see Table C and F and the explanatory notes enclosed).
7. The 2019-20 allocation comprises:
  - Summary: Revenue
  - Hospital and community Health Service (HCHS) and prescribing revenue discretionary allocation (tables A1, A2 and A3)
  - HCHS protected and ring-fenced Services (table B1)
  - HCHS Directed Expenditure Allocations (table B2)
  - New General Medical Services Contract Allocation (table C)
  - Revenue Allocation for Community Pharmacy Contract (table E)
  - Revenue Allocation for Dental Contract (table F)
  - Memorandum Tables (tables 1 to 6)
  - Memorandum Table (Agenda for Change/DDR)
  - Summary: Capital
8. For Hospital and Community Health Services (HCHS) and prescribing costs, Health Boards are responsible for commissioning services for their resident population for HCHS, with the exception of some cross border flows, referred to in paragraph 55 and on the basis of registered population for the prescribing element. The GMS Contract allocation is issued on the basis of registered populations, and the Community Pharmacy allocation is issued primarily on the basis of numbers of scripts dispensed within Health Board areas.
9. Bridgend boundary change – all allocation tables (with the exception of capital and ICF Autism, where further work is required) have been adjusted to reflect the transfer of the Bridgend boundary from ABMU to Cwm Taf from 1 April 2019, subject to the relevant changes in legislation. The figures actioned are as per the joint letter from Lynne Hamilton and Steve Webster dated 20 November 2018.

### **Equality Impact Assessments**

10. You are reminded of the duty to ensure that you have 'due regard' to the Equality Agenda in achieving your efficiency targets.
11. Health Boards are reminded to ensure compliance with the Welsh Government Code of Practice for Funding the Third Sector, and the requirements of the Well-being of Future Generations (Wales) Act.

12. You should ensure that any changes in service provision are impact assessed to ensure the Welsh language is fully considered and you should keep a record of the cost in delivering the service in Welsh.
13. Health boards are reminded that any funding decisions take account of the population needs assessments for care and support needs that were published in 2017, as part of the requirements of the Social Services and Wellbeing (Wales) Act 2014.

## **HOSPITAL AND COMMUNITY HEALTH SERVICES AND PRESCRIBING REVENUE (HCHSP)**

### **Recurrent discretionary allocation (Table A)**

14. This provides the total discretionary funding available to Health Boards to fund hospital and community healthcare services and primary care prescribing costs. The distribution of the allocation is derived from the 2018-19 baseline, adjusted (Tables A2 and A3) for Bridgend boundary transfers, new funding issued and additional agreed top sliced funding.
15. Health Board discretionary allocations have been increased by £92 million to meet estimated pay and other inflationary cost pressures for 2019-20. This equates to a 2% increase on the recurrent discretionary allocation, ring fenced (excluding mental health and depreciation) and Directed Expenditure.
16. Agenda for Change/ DDRB allocations have been included as per the mapping returns submitted to Alun Lloyd. A summary memorandum table has been included for information.
17. Funding has been built into the discretionary allocation for 2019-20 for the recurrent effect of various organisation specific allocations issued during 2018-19.
18. The 2018-19 allocation letter actioned a number of top slices to fund specific developments, with funding being transferred to ring-fenced allocations, or held centrally to fund developments. This arrangement continues in 2019-20 with further adjustments for the next year or full year effect of these developments.
19. An additional top slice has been actioned in 2019-20 for genomic testing – the funding has been added to the ring fenced allocation and directed expenditure.
20. Additional growth funding £45 million has been added to the discretionary allocation to enable health boards to develop stronger integrated medium term plans for 2019-20 and beyond which take forward the vision set out in A Healthier Wales. Health boards are expected to use this funding to take forward key areas, including increasing investment in primary care and linked to the contract reform programme, taking forward major strategic service decisions, embedding value based healthcare with a focus on outcomes that matter to patients, and quality improvement.
21. It is recognised that there will be pressures on prescribing in 2019-20 from the introduction of new medicines and availability of medicines. Health Boards will need to work with their pharmacy professionals to maximise the available opportunities to manage the introduction of new medicines and changes in practice. The Welsh

Analytical Prescribing Support Unit will continue to work with the service to model the cost pressures of approved new medicines.

22. Health boards should continue to take action to reduce unnecessary and inappropriate prescribing and reduce waste.
23. No adjustment has been made to address the increase in primary care prescribing costs associated with concession prices for some generic medicines. Concession prices are necessary from time to time and are driven by temporary issues within the supply chain. The impact of concession prices in 2019-20 will be kept under review.
24. Allocations for the New Treatment Fund in 2019-20 will be released in 6 month instalments (first instalment in April 2019 and the second one in October 2019) due to compliance with the requirements in the Directions and the Welsh Health Circular 2017 (001).
25. The Welsh Government will continue to hold a budget for the difference between the cost of prescribing and the cost of dispensing (excluding (WP10 (HP) funding, as this was included in the 2016-17 supplementary allocation).

### **HCHS Ring-Fenced Services (Table B)**

26. The second component of the HCHS allocation is the funding allocated for ring-fenced allocations. There is no flexibility about the use of this funding, although Health Boards are free to invest additional funding in these services to meet national priorities. Health Boards are reminded that ring-fenced funding can not be deferred into future financial years.
27. Additional funding has been top sliced from the discretionary allocation and added to ring fenced funding for paramedic banding, with an additional top slice included for genomics testing.
28. The ring fenced allocation for the Integrated Care Fund has been adjusted for:
  - An increase of £30 million for the Regional Partnership Board funding announced as part of the A Healthier Wales funding for 2019-20;
  - A reduction of WCCIS funding £1.5 million, to be held centrally in 2019-20;
  - An increase of £1.143 million Autism funding, issued as in year uplifts in 2018-19.
29. The DEL depreciation budget remains ring-fenced and is a non-cash allocation. In year allocation adjustments will be considered on a case by case basis on a non recurring basis.
30. As advised in paragraph 15, the £92 million uplift includes an equivalent 2% uplift on the ring fenced allocations (Table B1) (excluding Mental Health and Depreciation amounts) and the Directed Expenditure Analysis (Table B2).

### **Healthcare Agreements between Health Boards and with NHS Trusts**

31. Health Boards and the Welsh Health Specialised Services Committee are expected to pass on an appropriate levels of funding for relevant pay, non-pay inflationary cost

increases and growth funding in the Healthcare Agreements for services provided by other Boards and NHS Trusts, equivalent to the additional funding provided to commissioners. With the exception of centrally funded services and any agreed in-year funding, Welsh Government will not be allocating funding for pay awards and other inflationary costs increases directly to provider organisations, as this is an appropriate requirement for commissioning organisations to discharge.

32. The financial values of Agreements should be confirmed promptly to enable provider organisations to confirm their Integrated Medium Term Plans. Welsh Government will require evidence that these Agreements are in place during its reviews of IMTPs. As per **WHC/2017/013** the deadline set for the signing off of LTA/SLA documents is by the last working day of June, with the submission of arbitration cases, from both parties, set as the first working day of July. Organisations are to report on the status of obtaining signed agreements via the Financial Monitoring Return process.

## **PRIMARY CARE REVENUE**

### **GMS Contract (Table C)**

33. Contract negotiations have not been finalised for 2019-20. The GMS allocation is issued at this stage on the same basis as the 2018-19 allocation with adjustments being made for known 2019-20 changes:

- DDRB agreed pay and expenses increase from 2018-19
- Primary Care Estates Premises funding adjustments
- £5 million A Healthier Wales funding to be used as an opportunity to shift services from secondary to primary care. The investment will be explored through the lens of enhanced services, where a number of specific areas (minor surgery, learning disabilities, care homes/mental health and unscheduled care) are being explored with the British Medical Association (BMA) and NHS Wales to consider how patients can be better managed in primary care and reduce pressure on secondary care.

34. A supplementary allocation will be issued when the 2019-20 contract agreement is confirmed. This is expected to include an adjustment to GMS Contract for GP Indemnity costs in line with the establishment of the State Backed Scheme.

### **Community Pharmacy Contract (Table E)**

35. The Community Pharmacy contract negotiations have not been finalised for 2019-20 although there is in principle agreement to continue the redistribution of existing funding to further support local service commissioning and the quality agenda. The community pharmacy contract allocation for 2019-20 is issued at the 2018-19 allocation level, but the level of contractual funding for 2019-20 has not yet been agreed.



36. Details of the total contractual funding and the distribution of funding between core services, enhanced services, quality and workforce elements will be clarified after the allocation issued.

## **Dental Contract (Table F)**

37. Contract negotiations have not been finalised for 2019-20 in time for this document. The allocation has therefore been issued based on the 2018-19 final allocation with adjustments being made for the following recurrent changes:

- DDRB pay and expenses increase from 2018-19
- Further adjustments to reflect in year allocation changes made in 2018-19 (recurrent amendments) for patient charge revenue, additional support for dental reform programme expansion funding and increased access funding.

38. The allocation will be re-issued for 2019-20 when contract negotiations have been concluded, and agreement is given for a contractual uplift.

39. Health Boards are reminded that in terms of the ring-fenced Dental Contract budget arrangements will continue as follows for the next year:

- for Health Boards without two consecutively approved IMTPs, the ring fence will continue for 2019-20;
- for those Health Boards with two consecutively approved IMTPs, the ring-fence is removed provided they continue to have their IMTP approved; and
- to continue to ring-fence the Designed to Smile oral health improvement programme for all Health Boards in 2019-20.

## **OTHER ISSUES**

### **Capital**

40. The NHS infrastructure investment comprises strategic schemes delivered through the All Wales Infrastructure Programme. The investment includes land and buildings, but also other significant physical assets including vehicles, medical and Information Management Technology equipment. The infrastructure investment covers all healthcare settings including acute, primary and community care.

41. Discretionary capital is that allocated directly to NHS organisations for the following priority areas:

- meeting statutory obligations, such as health and safety and firecode;
- maintaining the fabric of the estate; and
- the timely replacement of equipment.

See Summary: Capital for values of baseline discretionary funding

42. Officials continue to work with organisations in respect of funding for individual schemes in 2019-20. Funding is approved for the following main schemes as follows:-

- Aneurin Bevan – Grange University Hospital works at Llanfrechfa (formerly known as the Specialist and Critical Care Centre);
- Betsi Cadwaladr – Ysbyty Gwynedd Emergency Department;
- Cardiff & Vale – Reprovision of Specialist Neuro and Spinal Rehabilitation and Clinical Gerontology Services;
- Cwm Taf - Prince Charles Hospital redevelopment;
- Hywel Dda – Cardigan Integrated Care Centre development; and
- Neonatal works at the University Hospital of Wales, Cardiff, Glangwili Hospital, Carmarthen and Singleton Hospital, Swansea.

43. In addition to the above, capital funding has also been approved for the delivery of the Primary and Community Care Pipeline across Wales as well as the continuing support for IM&T and diagnostic Programmes. All approved funding amounts are agreed with individual organisations based on scheme delivery profiles.

## A Healthier Wales

44. The Draft Budget for 2019-20 provided additional funding of £192.4 million for A Healthier Wales. This funding is being invested as follows:

- £60 million additional NHS growth funding, including:
  - £45 million to LHBs for discretionary HCHS
  - £7 million for ring-fenced mental health services for targeted investments
  - £5 million for GMS
  - £2 million for Public Health Wales NHS Trust; and
  - £1 million for Health Education and Improvement Wales
- Regional Partnership Board funding £30 million (ring fenced allocation)

These amounts are included in this allocation (with HEIW's allocation to follow)

45. The following amounts are not included in this allocation:

- **Support for Social Services £30m** - Approval has been given for this funding to be issued as a specific grant for social care pressures to Local Authorities in 2019-20.
- **Digital Revenue investment £25m** - Allocation of this additional funding for digital will be advised by the National Informatics Management Board and be aligned to the priorities in the National Informatics Plan. Key areas that we expect to support will be: infrastructure and supporting technology, to ensure the workforce can rely on technology and to enhance cyber security; innovation to support our citizens, to give people greater control and enable them to be more active participants in their own health and well-being; development of a single electronic record, to enable health and care colleagues to make decisions jointly and provide joined-up care; and investment in data, to support the commitment in the Statement of Intent to better use of health and care data for safe, effective care and efficient services.

- **Prevention and Early Years £10m** – Plans for this funding are being developed jointly by the Welsh Government and Public Health Wales NHST. This funding will need to be used effectively to support priority prevention programmes in 2019-20, and detailed plans will be finalised within the next two months.
- **Mental Health and Learning Disabilities £15m** – £0.7m of this funding will be used to support the Learning Disabilities Improving Lives Programme. The remaining £14.3m is for mental health services. Proposals are being finalised for use of the mental health funding and further detail will follow, once agreed.
- **Clinical plans, Quality and Value based Healthcare £10m** – This funding is to be applied to a number of priority areas which are likely to include:
  - Support for 1,000 Lives Improvement in further development of the quality cycle in six clinical areas outlines in A Healthier Wales
  - Development of the single cancer pathway – this funding has already been announced
  - National approach to diagnostic services and health sciences
  - Investment for the transformation of enabling, assistive and rehabilitative services to support people to live more independently for longer at home
  - Investment in the development of value based health care. Further detail will follow on these.
- **Transformation programme £10m** – This funding will be used to support the Transformation Programme and the establishment of the NHS Executive.
- **Substance misuse funding £2.4m** – This funding will be used to increase substance misuse funding for Area Planning Boards.

## Mental Health

46. Mental health services will continue to be ring-fenced in 2019-20. Compliance of individual organisations with the ring-fencing requirement will be monitored on an annual basis. Any organisation whose expenditure on mental health services falls below the ring-fenced quantum will be required to account for the shortfall in expenditure. Table 2 details the total amount of the mental health ring-fence, shown by relevant allocation stream. This funding forms a floor, below which expenditure on core mental health services must not fall. This does not exclude mental health services from making efficiencies, but these savings must be re-invested in these services to meet cost increases and new developments.
47. A public commitment has been given in line with the budget agreement with Plaid Cymru to allocate £20 million of the additional funding from the Draft Budget to mental health services for 2019-20. £13 million has been added to the ring-fenced mental health allocation in the LHB revenue allocation for pay and price inflation uplift, which provides health boards with additional funding. This funding will contribute to funding unavoidable cost growth in mental health services and should also be used to enhance services in line with the Delivery Plan. In addition, £7 million for a mental health

service improvement fund has been added to the total ring fenced allocation, but will be held centrally; satisfying the £20 million commitment. Further detail will follow on the 2019-20 fund.

48. Funding has been transferred from the Mental Health and Older People budget into the ring fenced allocation for Psychological Therapies £4 million. In addition, the £7 million centrally held service innovation and transformation programme from 2018-19 has been added to the ring fenced allocation for 2019-20.

49. This increases the total mental health ring fenced allocation to £678.914 million in 2019-20. The detail is shown in Table 2 of the allocation, and the corresponding explanatory notes.

### **Infrastructure SIFT**

50. Funding for infrastructure SIFT has been included as a Directed Expenditure Allocation. This funding must be used to support medical undergraduate education, and recipients of this funding will still be required to account for its use as part of the annual SIFT accountability agreements.

### **Substance Misuse**

51. The substance misuse allocation remains ring fenced in 2019-20 and the table shows an agreed increase of £0.880m. Funding will be withheld from Health Boards until confirmation is received from the Chair of the relevant Area Planning Board (APB) that the use of these resources complements the delivery of the Welsh Government Substance Misuse Strategy three year implementation plan, the Health Board local delivery plans and local substance misuse action plans. Health Boards and APBs are reminded that the planning of both the LHB ring fence and the APB Substance Misuse Action Fund (SMAF) revenue grant should be conducted in partnership and that the Welsh Government will expect to receive confirmation of this as part of the approval process. HBs and APBs should develop detailed spending plans with agreed performance and outcomes before submitting this for approval, where HB request SMAF from the APB the rationale for this requirement over and above the ring fence allocation should be clearly outlined in the submission to the Welsh Government. For further information please refer to the APB SMAF revenue guidance.

52. These resources should not be used to fund General Medical Services (including National, Local and Designated Enhanced Services) or Community Pharmacy Contracts as these should be funded from Table C and Table E respectively.

### **Public Health**

53. Funding for services provided by the Public Health Wales NHS Trust, including screening services, is retained as a central budget by the Health and Social Services Group. The Public Health Wales NHS Trust core funding grant for 2019-20 is issued simultaneously with this allocation.

## **Health Education and Improvement Wales Special Health Authority (HEIW)**

54. Core funding for HEIW for 2019-20 is not being issued with this allocation. A separate funding letter will be issued.

## **Cross Border Financial Flows**

55. An adjustment was made in the 2012-13 discretionary HCHSP allocation to reflect cross border commissioning responsibility, where Health Boards in Wales have English residents registered with their GPs and vice versa, in line with the Protocol agreed with the Department of Health. It is expected that the existing funding arrangements will continue during 2019-20 in line with the Statement of Values and Principles.

## **Queries**

56. If you have any queries about this Circular please contact Julie Broughton (0300 025 5747).
57. Further information surrounding specific policy issues and contact details are provided in the explanatory notes.

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Summary: Unified Budget Allocations - Total HCCHS, Drug Prescribing and Primary Care Contracts Resource Limit 2019-20								
	1	2	3	4	5	6	7	8
	2019-20 Recurrent HCCHS and Prescribing Discretionary Allocation	2019-20 HCCHS Ring Fenced Allocation	2019-20 Directed Expenditure	Total 2019-20 HCCHS and Prescribing Revenue Allocation	2019-20 GMS Contract - Table C	2019-20 Community Pharmacy Contract - Table E	2019-20 Dental Contract - Table F	Total Revenue Resource Limit 2019-20
	£m	£m	£m	£m	£m	£m	£m	£m
Abertawe Bro Morgannwg University HB	569.408	150.398	4.755	724.561	61.712	20.931	20.198	827.403
Aneurin Bevan HB	908.015	168.127	9.442	1,085.584	97.043	31.453	27.852	1,241.932
Betsi Cadwaladr University HB	1,048.347	221.901	3.021	1,273.268	128.847	33.471	26.241	1,461.827
Cardiff and Vale University HB	623.132	139.606	33.182	795.920	71.796	22.218	25.255	915.189
Cwm Taf HB	716.732	145.330	2.045	864.107	74.594	26.905	19.340	984.947
Hywel Dda HB	590.994	125.177	1.066	717.237	69.430	20.923	17.394	824.984
Powys HB	208.669	46.390	4.108	259.167	33.162	4.753	5.904	302.986
<b>Total</b>	<b>4,665.298</b>	<b>996.928</b>	<b>57.618</b>	<b>5,719.844</b>	<b>536.585</b>	<b>160.654</b>	<b>142.184</b>	<b>6,559.267</b>

**Table A1: Hospital, Community and Health Services and Prescribing (HCHSP) - Discretionary Allocation for 2019-20- £ million**

	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
	<b>2018-19 Recurrent HCHS and Prescribing Discretionary Allocation</b>	<b>Baseline Adjustments (Table A2 Column 10)</b>	<b>Additional Recurrent funding (Table A3 Column 9)</b>	<b>2019-20 Recurrent HCHS and Prescribing Discretionary Allocation</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Abertawe Bro Morgannwg University HB</b>	<b>538.374</b>	<b>(1.967)</b>	<b>33.001</b>	<b>569.408</b>
<b>Aneurin Bevan HB</b>	<b>860.559</b>	<b>(3.583)</b>	<b>51.039</b>	<b>908.015</b>
<b>Betsi Cadwaladr University HB</b>	<b>997.065</b>	<b>(3.074)</b>	<b>54.356</b>	<b>1048.347</b>
<b>Cardiff and Vale University HB</b>	<b>589.125</b>	<b>(1.676)</b>	<b>35.684</b>	<b>623.132</b>
<b>Cwm Taf HB</b>	<b>677.516</b>	<b>(1.981)</b>	<b>41.197</b>	<b>716.732</b>
<b>Hywel Dda HB</b>	<b>536.099</b>	<b>(1.924)</b>	<b>56.819</b>	<b>590.994</b>
<b>Powys HB</b>	<b>183.309</b>	<b>(0.668)</b>	<b>26.028</b>	<b>208.669</b>
<b>Total</b>	<b>4,382.047</b>	<b>(14.873)</b>	<b>298.124</b>	<b>4665.298</b>

Bridgend adjustment  
actioned to 18-19 b/f  
allocation







Table A3: Additional 2019-20 recurrent funding - (Column 3, Table A1)

	1	2	3	4	5	6	7	8	9
	Primary care development fund adjustment: Programme manager costs (see Table 6 for info)	Primary care development fund adjustment: Communication funding (see Table 6 for info)	In year adjustment: Transfer fromm NHS Collaborative (Cardiac Network)	In year adjustment: organisation specific recurrent adjustments	Agenda for Change funding	DDRB funding	Core uplift for 19-20	A Healthier Wales funding	Total Adjustments (Carried forward to Table A1, Column 3)
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Abertawe Bro Morgannwg University HB		0.020	0.074		14.025	1.142	11.913	5.827	33.001
Aneurin Bevan HB	0.060	0.020		5.500	17.836	1.412	17.602	8.609	51.039
Betsi Cadwaladr University HB		0.020		2.317	20.979	1.918	19.556	9.566	54.356
Cardiff and Vale University HB		0.020			14.795	1.148	13.243	6.478	35.684
Cwm Taf HB		0.020		3.500	14.370	1.289	14.786	7.232	41.197
Hywel Dda HB		0.020		27.000	11.965	1.220	11.157	5.457	56.819
Powys HB		0.020		17.204	3.114	0.116	3.743	1.831	26.028
<b>Total</b>	<b>0.060</b>	<b>0.140</b>	<b>0.074</b>	<b>55.521</b>	<b>97.084</b>	<b>8.245</b>	<b>92.000</b>	<b>45.000</b>	<b>298.124</b>

Table B1: HCHS Protected and Ring Fenced Revenue Allocations for 2019-20 £-million

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Learning Disabilities	Depreciation (Table 4 Column 1)	Mental Health Services (Table 2 column 10)	Renal Services	Palliative care funding	Integrated Care Fund (ICF) - Older People	ICF - Learning disabilities, children with complex needs, carers	ICF - Children at the edge of care / in care	Integrated Care Fund (Autism Allocations)	Delivery plan funding (Table 5)	Paramedic banding	Clinical Desk enhancements	Genomics for Precision Medicine Strategy (inc new Genetic Tests)	Total 2019-20 HCHS Ring Fenced Allocation (carried forward to Summary Table)
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Abertawe Bro Morgannwg University HB	22.904	21.196	85.637	8.662	0.377	5.224	2.590	1.942	0.398	0.347	0.569	0.064	0.489	150.398
Aneurin Bevan HB	13.800	30.462	95.233	9.492	1.325	7.162	3.826	2.870	0.458	1.765	0.906	0.105	0.722	168.127
Betsi Cadwaladr University HB	17.214	31.789	131.051	20.115	1.298	9.567	4.251	3.189	0.652	0.541	1.268	0.162	0.802	221.901
Cardiff and Vale University HB	0.488	19.745	97.883	6.934	0.702	4.895	2.879	2.159	0.367	2.276	0.660	0.075	0.543	139.606
Cwm Taf HB	-	27.878	94.341	9.069	0.665	5.521	3.214	2.411	0.367	0.450	0.724	0.082	0.606	145.330
Hywel Dda HB	8.663	20.097	76.240	6.655	0.708	5.550	2.426	1.819	0.398	1.388	0.688	0.086	0.458	125.177
Powys HB	7.494	4.468	27.770	1.876	0.264	2.080	0.814	0.610	0.337	0.143	0.334	0.047	0.154	46.390
<b>Total</b>	<b>70.562</b>	<b>155.636</b>	<b>608.155</b>	<b>62.803</b>	<b>5.339</b>	<b>40.000</b>	<b>20.000</b>	<b>15.000</b>	<b>2.977</b>	<b>6.910</b>	<b>5.150</b>	<b>0.622</b>	<b>3.774</b>	<b>996.928</b>
	Bridgend adjustment actioned	Bridgend adjustment actioned	Bridgend adjustment actioned Table 2	Bridgend adjustment actioned	Bridgend adjustment actioned	Bridgend adjustment actioned	Bridgend adjustment actioned	Bridgend adjustment actioned	Bridgend adjustment actioned	Bridgend adjustment actioned Table 5	Bridgend adjustment actioned and increase for 19-20	Bridgend adjustment actioned, no change in allocation for 19-20	Bridgend adjustment actioned	

Table B2 - HCHS Directed Expenditure Analysis

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	
	Dental SIFT	Mental Health CALL Helpline	Radiotherapy	Primary Care complaints	Infrastructure SIFT	SIFT, PHL.S, R&D and PG/MD/DE Depreciation (exc. Vollindre)	Blood Disorders funding	Wales Analytical Prescribing Support Unit	Short Term Wheelchair loans	AMMSG	WelleRec	Blood Borne Viral treatment centre funding	Community Health Council funding	Low Vision Service Wales (LVSU) - hosting	Eye Health Examination Wales (EHEW) - hosting	Assistive Technology (Staff costs)	National Imaging Academy	Brecon Group register	Revised remuneration & time commitment Chair (WHS/CEAS/CS)	111 roll out	All Wales Specialist Paediatric Lymphoedema Nurse	DAN 24/7 helpline	Genomics - Core Funding for AMMS	Total (carried forward to Summary Table)	
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	
Abertawe Bro Morgannwg University HB	-	-	-	-	4.245	0.304						0.110				0.035						0.060		4.755	
Aneurin Bevan HB	-	-	-	-	0.663	0.021						0.153			0.060	0.055				8.490					9.442
Betsi Cadwaladr University HB	-	0.314	0.199	-	1.080	0.595	0.030		0.280			0.306				0.067						0.150			3.021
Cardiff and Vale University HB	0.820	-	-	0.056	26.334	3.638	0.066	0.310		1.172	0.173	0.153				0.044		0.009					0.407		33.182
Cwm Taf HB	-	-	-	0.035	0.110	0.131						0.196				0.042	1.500		0.032						2.045
Hywel Dda HB	-	-	-	-	-	0.039						0.153		0.837		0.037									1.066
Powys HB	-	-	0.263	-	-	-						-	3.832			0.013									4.108
<b>Total</b>	<b>0.820</b>	<b>0.314</b>	<b>0.462</b>	<b>0.091</b>	<b>32.432</b>	<b>4.728</b>	<b>0.096</b>	<b>0.310</b>	<b>0.280</b>	<b>1.172</b>	<b>0.173</b>	<b>1.071</b>	<b>3.832</b>	<b>0.837</b>	<b>0.060</b>	<b>0.293</b>	<b>1.500</b>	<b>0.009</b>	<b>0.032</b>	<b>8.490</b>	<b>0.060</b>	<b>0.150</b>	<b>0.407</b>	<b>57.618</b>	
							Bridgend adjustment actioned					Bridgend adjustment actioned				Bridgend adjustment actioned	No change in topslice for 19-20			Additional top slice actioned (Table A2)					

Table C: Revenue Allocation for GMS Contract - £ million

	1	2	3	4	5	6
	Provisional allocation 2018-19	In year allocations : 2018-19 agreed uplift	Final allocation for 2018-19 (recurrent elements)	Adjustments for 2019-20 (recurrent completed Primary Care Estates scheme)	Ajustment for 2019-20: A Healthier Wales funding	Provisional allocation 2019-20
	£m	£m	£m	£m	£m	£m
Abertawe and Bro Morgannwg University HB	58.009	3.057	61.065		0.647	61.712
Aneurin Bevan HB	91.696	4.581	96.277	-0.191	0.957	97.043
Betsi Cadwaladr University HB	122.367	5.417	127.784		1.063	128.847
Cardiff and Vale University HB	68.017	3.059	71.076		0.720	71.796
Cwm Taf HB	70.287	3.503	73.790		0.804	74.594
Hywel Dda HB	65.573	3.251	68.824		0.606	69.430
Powys HB	31.741	1.218	32.959		0.203	33.162
<b>Total</b>	<b>507.690</b>	<b>24.086</b>	<b>531.776</b>	<b>-0.191</b>	<b>5.000</b>	<b>536.585</b>

Bridgend adjustment actioned

Bridgend adjustment actioned

**Table E: Revenue Allocation for Community Pharmacy Contract - £ million**

	1		
	Final allocation 2018-19 and allocation for 2019-20		
	£m		
<b>Abertawe and Bro Morgannwg University HB</b>	<b>20.931</b>		
<b>Aneurin Bevan HB</b>	<b>31.453</b>		
<b>Betsi Cadwaladr University HB</b>	<b>33.471</b>		
<b>Cardiff and Vale University HB</b>	<b>22.218</b>		
<b>Cwm Taf HB</b>	<b>26.905</b>		
<b>Hywel Dda HB</b>	<b>20.923</b>		
<b>Powys HB</b>	<b>4.753</b>		
<b>Total</b>	<b>160.654</b>		
	Bridgend adjustment actioned		

**Table F: Revenue Allocation for Dental Contract - £ million**

	1	2	3	4	5	6
	Provisional allocation 2018-19	In year allocation: PCR reduction	In year allocation: 2018-19 DDRB pay & expenses uplift	In year allocation: Support for dental reform programme expansion	In year allocations	Final allocation for 2018-19 (Recurrent elements) and Provisional allocation for 2019-20
	£m	£m	£m	£m	£m	£m
<b>Abertawe Bro Morgannwg University HB</b>	19.634	-0.152	0.653	0.063		20.198
<b>Aneurin Bevan HB</b>	27.327	-0.460	0.918	0.068		27.852
<b>Betsi Cadwaladr University HB</b>	26.789	-0.626	-	0.078		26.241
<b>Cardiff and Vale University HB</b>	24.360	-0.439	0.805	0.058	0.471	25.255
<b>Cwm Taf HB</b>	18.996	-0.368	0.673	0.039		19.340
<b>Hywel Dda HB</b>	17.489	-0.128	-	0.033		17.394
<b>Powys HB</b>	5.682	0.000	0.205	0.017		5.904
<b>Total</b>	140.278	(2.173)	3.254	0.354	0.471	142.184
	Bridgend adjustment actioned	Bridgend adjustment actioned	Bridgend adjustment actioned			



**Table 1: Substance Misuse Funding  
(Memorandum table)**

	<b>1</b>	<b>2</b>	<b>3</b>
	<b>2019-20 Substance Misuse Ring- Fenced Funding</b>	<b>2019-20 Increase</b>	<b>2019-20 Substance Misuse Ring- Fenced Funding</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Abertawe Bro Morgannwg University HB</b>	<b>3.106</b>	<b>0.114</b>	<b>3.220</b>
<b>Aneurin Bevan HB</b>	<b>2.558</b>	<b>0.168</b>	<b>2.726</b>
<b>Betsi Cadwaladr University HB</b>	<b>5.088</b>	<b>0.187</b>	<b>5.275</b>
<b>Cardiff and Vale University HB</b>	<b>2.269</b>	<b>0.127</b>	<b>2.396</b>
<b>Cwm Taf HB</b>	<b>2.658</b>	<b>0.141</b>	<b>2.799</b>
<b>Hywel Dda HB</b>	<b>1.841</b>	<b>0.107</b>	<b>1.948</b>
<b>Powys HB</b>	<b>0.533</b>	<b>0.036</b>	<b>0.569</b>
<b>Total</b>	<b>18.054</b>	<b>0.880</b>	<b>18.934</b>

Bridgend  
adjustment  
actioned

Table 2 - Total Mental Health Ring Fenced										
	1	2	3	4	5	6	7	8	9	10
	2019-20 Initial HCHS Ring-Fenced Allocation	Balance of £20m 2018-19 agreement (centrally held innovation & transformation fund in 2018-19)	Psychological Therapies funding (from Older People & Mental Health budget)	£13 million additional Mental Health funding (part of budget agreement) 2019-20	2019-20 Final HCHSP Ring Fenced Allocation	Balance of £20m agreement for 2019-20 (Centrally held Service Improvement fund)	Primary Care Prescribing	GMS (QOF and ES)	Other Primary Care	2019-20 Total Mental Health Ring Fenced Allocation
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Abertawe and Bro Morgannwg University HB	82.534	0.902	0.518	1.683	85.637	0.902	5.155	1.231	1.742	94.668
Aneurin Bevan HB	90.642	1.339	0.765	2.487	95.233	1.339	7.033	1.054	3.202	107.861
Betsi Cadwaladr University LHB	125.948	1.488	0.850	2.764	131.051	1.488	7.443	1.463	4.579	146.024
Cardiff and Vale University HB	94.429	1.007	0.576	1.871	97.883	1.007	4.946	1.054	4.191	109.081
Cwm Taf HB	90.480	1.129	0.643	2.089	94.341	1.129	5.834	1.199	2.483	104.986
Hywel Dda HB	73.328	0.849	0.485	1.577	76.240	0.849	4.707	0.652	2.408	84.856
Powys HB	26.793	0.285	0.163	0.529	27.770	0.285	1.231	0.349	1.803	31.438
<b>Total</b>	<b>584.155</b>	<b>7.000</b>	<b>4.000</b>	<b>13.000</b>	<b>608.155</b>	<b>7.000</b>	<b>36.349</b>	<b>7.002</b>	<b>20.408</b>	<b>678.914</b>
	Bridgend adjustment actioned	Bridgend adjustment actioned					Bridgend adjustment actioned	Bridgend adjustment actioned and Cwm Taf GMS figure from 18-19	Bridgend adjustment actioned	



	2019-20 allocation
	£m
Abertawe Bro Morgannwg University HB	21.196
Aneurin Bevan HB	30.462
Betsi Cadwaladr University HB	31.789
Cardiff and Vale University HB	19.745
Cwm Taf HB	27.878
Hywel Dda HB	20.097
Powys HB	4.468
<b>Total</b>	<b>155.636</b>

Commissioner > Provider v	ABMU	Aneurin Bevan	BCU	Cardiff and Vale U	Cwm Taf	Hywel Dda	Powys	SIFT	Postgrad Dean	R&D	PHLS	Other	Total
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
<b>Depreciation</b>													
<b>Non-WHSSC</b>													
ABMU	18.792	0.054	0.000	0.585	0.206	0.837	0.269	0.242	0.088	0.002	0.091	0.168	21.334
Aneurin Bevan	0.000	18.087	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.021	0.000	0.000	18.108
BCU	0.000	0.000	26.987	0.000	0.000	0.000	0.000	0.235	0.349	0.000	0.011	0.000	27.582
Cardiff and Vale U	0.110	0.483	0.009	10.518	0.256	0.070	0.015	2.698	0.045	0.839	0.056	1.475	16.574
Cwm Taf	0.160	0.000	0.000	0.171	12.044	0.000	0.000	0.000	0.012	0.000	0.000	0.000	12.387
Hywel Dda	0.000	0.000	0.000	0.000	0.000	12.846	0.000	0.002	0.020	0.003	0.014	0.000	12.885
Powys	0.000	0.000	0.000	0.000	0.000	0.000	3.174	0.000	0.000	0.000	0.000	0.000	3.174
Velindre	0.123	0.489	0.000	0.357	0.231	0.019	0.026	0.020	0.060	0.039	0.000	0.599	1.962
NWIS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.903	5.903
WAST	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
PHW	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.116	1.116
<b>12-13 Allocation</b>	<b>19.185</b>	<b>19.113</b>	<b>26.996</b>	<b>11.631</b>	<b>12.737</b>	<b>13.772</b>	<b>3.484</b>	<b>3.197</b>	<b>0.574</b>	<b>0.904</b>	<b>0.172</b>	<b>9.261</b>	<b>121.025</b>
<b>13-14 Baseline adjustments:</b>													
Velindre resource mapping adjustment	0.042	0.169	0.000	0.119	0.081	0.008	0.008					(0.599)	(0.173)
PHWT Removal of Savings from 2012/13 DV exercise	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	(0.101)	(0.101)
Velindre Removal of Savings from 2012/13 DV exercise	(0.003)	(0.010)	0.000	(0.008)	(0.005)	(0.000)	(0.001)	0.000	0.000	0.000	0.000	0.000	(0.026)
LHB Removal of Savings from 2012/13 DV exercise	(2.761)	(2.100)	(2.400)	(2.866)	(0.945)	(1.022)	(0.234)	0.000	0.000	0.000	0.000	0.000	(12.328)
<b>13-14 Baseline allocation</b>	<b>16.464</b>	<b>17.171</b>	<b>24.596</b>	<b>8.876</b>	<b>11.868</b>	<b>12.757</b>	<b>3.257</b>	<b>3.197</b>	<b>0.574</b>	<b>0.904</b>	<b>0.172</b>	<b>8.561</b>	<b>108.397</b>
<b>14-15 Baseline adjustments:</b>													
LHB Baseline & Approved Strategic adjustment	3.376	4.110	3.469	3.492	2.655	2.200	(0.451)						18.851
Velindre Baseline & Approved Strategic adjustment	0.206	0.552	0.000	0.412	0.268	0.081	0.046						1.564
NWIS Baseline & Approved Strategic adjustment												4.010	4.010
NWSSP Baseline & Approved Strategic adjustment												0.530	0.530
PHW Baseline & Approved Strategic adjustment												2.332	2.332
<b>2015-16 Baseline allocation</b>	<b>20.046</b>	<b>21.833</b>	<b>28.065</b>	<b>12.780</b>	<b>14.790</b>	<b>15.038</b>	<b>2.852</b>	<b>3.197</b>	<b>0.574</b>	<b>0.904</b>	<b>0.172</b>	<b>15.433</b>	<b>135.684</b>
<b>2016-17 &amp; 2018-19 No Adjustments</b>													
<b>2019-20 Baseline adjustments:</b>													
LHB Baseline & Approved Strategic adjustment	4.815	3.607	(0.699)	2.588	1.230	1.156	0.205						12.902
PHW Baseline & Approved Strategic adjustment												0.056	0.056
NWSSP Baseline & Approved Strategic adjustment												1.021	1.021
NWIS Baseline & Approved Strategic adjustment												(0.429)	(0.429)
Velindre Baseline & Approved Strategic adjustment	0.196	0.524	0.000	0.391	0.254	0.077	0.044						1.486
<b>2019-20 Baseline allocation</b>	<b>25.057</b>	<b>25.964</b>	<b>27.366</b>	<b>15.759</b>	<b>16.275</b>	<b>16.271</b>	<b>3.101</b>	<b>3.197</b>	<b>0.574</b>	<b>0.904</b>	<b>0.172</b>	<b>16.081</b>	<b>150.720</b>
<b>WHSSC</b>													0.000
ABMU	2.419	0.211	0.021	0.168	0.165	1.265	0.096						4.345
Aneurin Bevan	0.000	0.000	0.000	0.000	0.000	0.000	0.000						0.000
BCU	0.000	0.000	0.446	0.000	0.000	0.000	0.000						0.446
Cardiff and Vale U	0.479	1.337	0.057	1.675	0.734	0.254	0.093						4.629
Cwm Taf	0.000	0.000	0.000	0.000	0.000	0.000	0.000						0.000
Hywel Dda	0.000	0.000	0.000	0.000	0.000	0.099	0.000						0.099
Powys	0.000	0.000	0.000	0.000	0.000	0.000	0.000						0.000
Velindre	0.227	0.363	0.000	0.288	0.187	0.131	0.054						1.249
WAST	1.728	2.058	3.177	1.476	1.119	1.692	0.914						12.164
PHW	0.000	0.000	0.000	0.000	0.000	0.000	0.000						0.000
<b>12-13 Allocation</b>	<b>4.853</b>	<b>3.969</b>	<b>3.701</b>	<b>3.607</b>	<b>2.205</b>	<b>3.441</b>	<b>1.157</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>22.932</b>
<b>13-14 Baseline adjustments:</b>													
Velindre resource mapping adjustment	0.015	0.069	0.000	0.050	0.031	0.004	0.004						0.173
Velindre (Removal of Savings from 2012/13 DV Exercise)	(0.005)	(0.008)	0.000	(0.006)	(0.004)	(0.003)	(0.001)						(0.027)
WAST (Additional Funding Req'd from 2012/13 DV Exercise)	0.014	0.017	0.026	0.012	0.009	0.014	0.008						0.100
<b>13-14 Baseline allocation</b>	<b>4.878</b>	<b>4.047</b>	<b>3.727</b>	<b>3.663</b>	<b>2.241</b>	<b>3.455</b>	<b>1.167</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>23.178</b>
<b>14-15 Baseline adjustments:</b>													
WAST Baseline & Approved Strategic adjustment	0.066	0.079	0.121	0.056	0.043	0.085	0.035						0.464
<b>2015-16 Baseline allocation</b>	<b>4.944</b>	<b>4.126</b>	<b>3.848</b>	<b>3.719</b>	<b>2.284</b>	<b>3.520</b>	<b>1.202</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>23.642</b>
<b>2018-19 and 2019-20 No Adjustments</b>													
<b>2019-20 Baseline adjustments:</b>													
WAST Baseline & Approved Strategic adjustment	0.313	0.373	0.575	0.267	0.203	0.306	0.165						2.202
<b>2019-20 Baseline allocation</b>	<b>5.257</b>	<b>4.499</b>	<b>4.423</b>	<b>3.986</b>	<b>2.486</b>	<b>3.826</b>	<b>1.367</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>25.844</b>
<b>Total 2019-20 Baseline Allocation</b>	<b>21.196</b>	<b>30.462</b>	<b>31.789</b>	<b>19.745</b>	<b>27.878</b>	<b>20.097</b>	<b>4.468</b>	<b>3.197</b>	<b>0.574</b>	<b>0.904</b>	<b>0.172</b>	<b>16.081</b>	<b>176.564</b>

Bridgend adjustment actioned

Bridgend adjustment actioned

Table 5: Delivery Plan funding - (Column 6, Table B1)

	1	2	3	4	5	6	7	8
	End of Life	Diabetes	Respiratory	Neuro & Stroke	Heart Disease	Critical Care	Liver	Total Amount (Carried forward to Table B1))
	£m	£m	£m	£m	£m	£m	£m	£m
Abertawe Bro Morgannwg University HB	0.110			0.127	0.109		-	0.347
Aneurin Bevan HB	0.170			0.274	0.321		1.000	1.765
Betsi Cadwaladr University HB	0.205			0.134	0.202			0.541
Cardiff and Vale University HB	0.141	-	1.000	1.016	0.119			2.276
Cwm Taf HB	0.131	-		0.182	0.138			0.450
Hywel Dda HB	0.113			0.164	0.111	1.000		1.388
Powys HB	0.040			0.103	-			0.143
<b>Total</b>	<b>0.910</b>	<b>-</b>	<b>1.000</b>	<b>2.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>6.910</b>

Bridgend adjustment actioned

Bridgend adjustment actioned

Bridgend adjustment actioned

**2019-20 changes**

Actioned £300k from Cwm Taf

£100k to C&V Stroke

£100k to C&V Diabetes

£100k to A Bevan Heart Conditions

Actioned £122k to C&V from A Bevan - Neuro/Stroke (PROMS/PREMS) funding

Table 6: Recurrent Primary Care Development funding (Already in discretionary baseline - not additional funding)									
(Memorandum table)									
	1	2	3	4	5	6	7	8	9
	IMTP and Workforce	Cluster funding	Pathfinders	Wet AMD	Inverse Care Law	Occupational Health for GPs	Programme manager funding	Funding for local communication activity in primary care	Total Amount (Already included in discretionary baseline)
	£m	£m	£m	£m	£m	£m	£m	£m	£m
<b>Abertawe Bro Morgannwg University HB</b>	3.067	1.244	0.473			0.024		0.020	4.828
Aneurin Bevan HB	5.084	1.880	0.715	-	0.360	0.038	0.060	0.020	8.157
Betsi Cadwaladr University HB	5.648	2.210	0.840			0.045		0.020	8.763
Cardiff and Vale University HB	3.825	1.414	0.537			0.031		0.020	5.827
<b>Cwm Taf HB</b>	4.382	1.515	0.575	0.019	0.360	0.030		0.020	6.901
Hywel Dda HB	2.918	1.284	0.488	-		0.022		0.020	4.732
Powys HB	1.160	0.453	0.172	-		0.010		0.020	1.815
<b>Total</b>	<b>26.084</b>	<b>10.000</b>	<b>3.800</b>	<b>0.019</b>	<b>0.720</b>	<b>0.200</b>	<b>0.060</b>	<b>0.140</b>	<b>41.023</b>
	Bridgend adjustment actioned	Bridgend adjustment actioned	Bridgend adjustment actioned			Bridgend adjustment actioned			

**Summary: Baseline discretionary capital funding 2019-20**

	1
	2019-20 Baseline discretionary capital funding
	£m
<b>Health Boards</b>	
Abertawe Bro Morgannwg University HB	14.618
Aneurin Bevan HB	10.814
Betsi Cadwaladr University HB	14.421
Cardiff and Vale University HB	14.871
Cwm Taf HB	6.780
Hywel Dda HB	7.421
Powys HB	1.431
<b>Total (Health Boards)</b>	<b>70.356</b>
<b>NHS Trusts</b>	
Velindre	1.911
NHS Wales Shared Services Partnership	0.600
NHS Wales Informatics Service	2.969
Public Health Wales	1.580
Welsh Ambulance Services	5.825
<b>Total (NHS Trusts)</b>	<b>12.885</b>
<b>Total</b>	<b>83.241</b>

**Allocation Tables for 2019/20 Allocations**

	AfC				DDRb				AfC & DDRb
	LHB	WHSSC	EASC	Total	LHB	WHSSC	EASC	Total	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
ABMu	12,452	1,099	473	14,025	1,055	87	-	1,142	15,166
Aneurin Bevan	15,913	1,360	563	17,836	1,308	101	2	1,412	19,247
BCU	19,198	912	870	20,979	1,834	84	-	1,918	22,897
Cardiff and Vale uLHB	13,046	1,344	406	14,795	1,048	100	-	1,148	15,943
Cwm Taf	13,188	875	308	14,370	1,223	66	-	1,289	15,660
Hywel Dda	10,707	796	462	11,965	1,155	65	-	1,220	13,185
Powys	2,688	173	252	3,114	105	12	-	116	3,230
<b>Total LHBs</b>	<b>87,192</b>	<b>6,558</b>	<b>3,334</b>	<b>97,084</b>	<b>7,727</b>	<b>515</b>	<b>2</b>	<b>8,244</b>	<b>105,328</b>

	AfC				DDRb				AfC & DDRb
	AfC			Total	DDRb			Total	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
PHW	215			215	30			30	245
Velindre NHS Trust	103			103	10			10	113
WAST	40			40	2			2	42
HEIW	385			385	967			967	1,353
Welsh Government	4,701			4,701	109			109	4,810
<b>Total Trusts/HEIW/WG</b>	<b>5,444</b>	<b>-</b>	<b>-</b>	<b>5,444</b>	<b>1,119</b>	<b>-</b>	<b>-</b>	<b>1,119</b>	<b>6,563</b>



## HEALTH BOARDS REVENUE ALLOCATIONS 2019-20 – EXPLANATORY NOTES

### ***Bridgend Boundary change***

*In line with the Bridgend boundary change taking place from 1 April 2019, subject to the relevant changes in legislation, allocation changes (with the exception of capital, ICF Autism and HEIW, where further work is required) have been actioned to transfer funding for Bridgend from ABMU HB to Cwm Taf HB. The allocation adjustments have been confirmed by both health boards.*

### **Table A1: Hospital, Community and Health Services and Prescribing (HCHSP) – Discretionary Allocation**

#### **Column 1 – Distribution of 2018-19 Recurrent Allocation**

This column is carried forward from the 2018-19 Health Board Revenue Allocation (column 4).

#### **Column 2 – Baseline Adjustments (Table A2 Column 10)**

These are adjustments to the discretionary HCHSP allocation, sub-totalled at Column 10, Table A2.

#### **Column 3 – Additional Recurrent funding (Table A3 Column 9)**

This is the additional recurrent funding to the discretionary HCHSP allocation, sub-totalled at Column 9, Table A3.

#### **Column 4 – 2019-20 Recurrent HCHS and Prescribing Discretionary Allocation (sum of Columns 1, 2 & 3)**

This is the sum of Columns 1 to 3 and is the recurrent discretionary HCHSP allocation for 2019-20. It is carried forward to column 1 of the Summary table.

**Table A1: Contact: Julie Broughton, Finance Directorate, 0300 025 5747**

### **Table A2: Baseline Adjustments (Column 2, Table A1)**

#### **Column 1 – Primary care development fund adjustment: Wet AMD funding**

This is the recurrent adjustment of the in year allocation adjustment actioned in 2018-19.

#### **Column 2 – Transfer of Neurophysiology Staff**

As confirmed by Health Boards during 2018-19.

#### **Column 3 – MS Nurse Adjustment**

As confirmed by Health Boards during 2018-19

#### **Column 4 – Stroke funding adjustment**

As confirmed by Health Boards during 2018-19

#### **Column 5 – Top slice: Additional paramedic banding**

This relates to the agreed top slice of funding for paramedic banding from discretionary funding to ring fenced (see Table B1).

**Column 6 - Top slice: Non-medical education**

This funding has been top sliced from discretionary funding and transferred to cover the additional costs of Non-Medical Education for 2019-20.

**Column 7 - Top slice: Additional Postgraduate medical education**

This additional top slice covers the increase in costs for 2019-20.

**Column 8 – Top slice: Additional 111 rollout**

An additional top slice of £1.930 million has been actioned to support the implementation of the rollout of 111 Service in Wales in 2019-20, in line with the Strategic Plan (Nov 2017). This funding has been allocated to Aneurin Bevan Health Board who are leading the 111 programme on behalf of the other LHBs and WAST. The funding has been added to Directed expenditure (table B2).

**Column 9 – Top slice: Additional for Genomics Strategy**

In addition to the £2.8 million top sliced in 2018-19, a further £2.8 million has been top sliced in 2019-20 to support the implementation of the Genomics for Precision Medicine Strategy for Wales in 2019-20. The bulk of the additional element relates to the estimated impact of new genetic tests for Cancer, Rare Diseases and Intellectual Delay. A total of £3.774 million is added into the ring fenced allocation (see table B1 column 12) which Health Boards will direct through WHSSC in support of the strategy and the increase in tests for 19-20. £0.407 million is added to the directed expenditure allocation for Cardiff & Vale to support core services supporting the Strategy within the AWMGS.

**Contact: Gareth Haven, Finance Directorate**

**Column 10 – Total Adjustments (Carried forward to Table A1, Column 2)**

This is the total of columns 1 to 9, and is carried forward to Column 2 in Table A1.

**Table A2: Contact: Julie Broughton, Finance Directorate, 0300 025 5747**

**Table A3: Additional recurrent funding (Column 3, Table A1)****Column 1 – Primary care development fund adjustment: Programme manager costs**

This funding is being issued as part of Primary Care development funding as described in table 6 and was issued as an in year uplift in 2018-19.

**Column 2 - Primary care development fund adjustment: Communication Funding**

This funding is being issued as part of Primary Care development funding as described in table 6 and was issued as an in year uplift in 2018-19.

**Column 3 – Transfer from NHS Collaborative (Cardiac Network)**

This is the recurrent effect of allocation uplifts issued in 2018-19.

**Column 4 – Organisation specific recurrent adjustments**

In year uplifts have been added recurrently into the 2019-20 allocation.

**Column 5 – Agenda for Change funding**

This funding is issued to support the pay award in 2019-20 in line with mapping submitted to Alun Lloyd.

**Column 6 – DDRB**

This funding is issued to support DDRB in 2019-20 in line with mapping submitted to Alun Lloyd.

#### **Column 7 – Core uplift 2018-19**

£92 million is being allocated to health boards on a weighted population shares basis to meet cost and demand pressures in 2019-20.

#### **Column 8 – A Healthier Wales Funding**

As part of the Welsh Government's draft budget in 2019-20 £192 million was made available to support WG response to take forward the long term plan for Wales. £45 million is issued as part of this funding to enable health boards to develop stronger integrated medium term plans for 2019-20 and beyond which take forward the vision set out in A Healthier Wales. Health boards are expected to use this funding to take forward key areas, including increasing investment in primary care and linked to the contract reform programme, taking forward major strategic service decisions, embedding value-based healthcare with a focus on outcomes that matter to patients, and quality improvement.

#### **Column 9 – Total Additional Recurrent funding (Carried forward to Table A1, Column 3)**

This is the total of columns 1 to 8, and is carried forward to Column 3 in Table A1.

### **Table B1: Hospital, Community and Health Services (HCHS) Protected and Ring-fenced Revenue Allocations for 2019-20**

This table details the amounts of the HCHS Allocation which remain ring-fenced. This funding must be used for the purposes intended.

#### **Column 1 – Learning Disabilities**

This funding remains ring-fenced in 2019-20 on the same basis as 2018-19.

**Contact: Julie Broughton, Finance Directorate, Ext: 03000 255747** with queries on the overall distribution

**Contact: Alyson Collins, Learning Disabilities Policy, 0300 062 5441**

#### **Column 2 – Depreciation (Table 4 Column 1)**

The depreciation budget remains ring-fenced. For clarity, the depreciation ring-fence includes the allocation made here as well as for any non-recurrent funding that is issued in-year to cover accelerated depreciation, DEL impairments and further support for strategic schemes and baseline pressures.

**Contact: Andrea Hughes, Finance Directorate, 0300 062 5558**

#### **Column 3 – Mental Health Services (Table 2)**

This funding remains ring-fenced in 2019-20 on the same basis as 2018-19, plus agreed additional funding.

Details are included in Table 2.

**Contact: Julie Broughton, Finance Directorate, 0300 025 5747**

#### **Column 4 – Renal Services**

This funding remains ring-fenced in 2019-20 on the same basis as 2018-19.

**Contact: Julie Broughton, Finance Directorate, 0300 025 5747**

#### **Column 5 – Palliative Care funding**

This funding remains ring-fenced in 2019-20 on the same basis as 2018-19.

**Contact: Gareth Hewitt, 0300 025 0328**

**Column 6 - Integrated Care Fund (Older People)**

This funding remains ring-fenced in 2019-20. £5 million of the funding allocated in 2018-19 has been transferred to column 8.

Contact: Chris Stevens, 0300 025 6880

**Column 7 – Integrated Care Fund (Additional £30m as part of A Healthier Wales)**

£30 million to be allocated through the Regional Partnership Boards – these are shared decision-making bodies between health boards and local authorities as part of A Healthier Wales funding. The allocation is split £20 million for Learning Disabilities (Children with complex needs/carers) and £10 million for children at the edge of care/ in care (see column 8)

Contact: Chris Stevens, 0300 025 6880

**Column 8 – Integrated Care Fund (Additional £30m as part of A Healthier Wales)**

See column 7 above. In addition to the £10 million for children at the edge of care/ in care, £5 million has been transferred from column 6.

**Column 9 - Integrated Care Fund (includes an additional £1.143m to support the Integrated Autism Service).**

This funding relates to allocations for the roll out of the integrated autism service, including an additional £1.143 million issued as an in year uplift in 2018-19. Please note the Bridgend adjustment has **NOT** been actioned here.

Contact: Julie Annetts, 0300 061 6061

**Column 10 – Delivery plan funding**

This column reflects the recurrent elements of the delivery plan funding as per the 2018-19 allocation (with amendments for in year adjustments and in year funding issued). See Table 5 for detailed breakdown.

Contact: Gareth Hewitt 0300 025 0328

**Column 11 – Paramedic banding**

This funding remains ring-fenced in 2019-20 on the same basis as 2018-19, plus agreed additional funding of £1.573 million.

**Column 12 – Clinical Desk enhancements**

This funding remains ring-fenced in 2019-20 on the same basis as 2018-19.

**Column 13 – Genomics for Precision Medicine Strategy (inc new Genetic Tests)**

(See narrative for Table A2 Column 9) A total of £3.774 million is ring fenced to support the Genomics for Precision Medicine Strategy for Wales in 2019-20. The bulk of this allocation relates to the estimated impact of new genetic tests for Cancer, Rare Diseases and Intellectual Delay. Health Boards will direct this allocation through WHSSC in support of the strategy and the increase in tests for 2019-20.

**Column 14 - Total 2019-20 HCHS Ring Fenced Allocation**

This is the summary of columns 1-13. The amounts are taken forward to Column 2, Summary Table.

**Table B2 – HCHS Directed Expenditure Analysis**

This table details Directed Expenditure Allocations to specific health boards. These amounts are allocated for specific purposes which the health board provides on an agency basis. The amounts form part of the Health Boards resource limit, but are not part of their population-based funding total.

**Contact: Julie Broughton, Finance Directorate, 0300 025 5747**

**Columns 1 to 19 - Various**

These remain as Directed Expenditure Allocations in 2019-20 on the same basis as 2018-19.

**Column 20 – 111 roll out**

See Table A2, column 6 for detail.

**Column 21 – All Wales Specialist Paediatric Lymphoedema Nurse**

This funding has previously been issued as an in year uplift, agreement has been reached to transfer into the 2019-20 allocation recurrently.

**Column 22 – DAN 24/7 helpline**

This funding has previously been issued as an in year uplift, agreement has been reached to transfer into the 2019-20 allocation recurrently.

**Column 23 – Genomics – Core Funding for AWMGS**

(See narrative for Table A2 Column 9) £0.407 million is added to the directed expenditure allocation for Cardiff & Vale for core services, within the AWMGS, supporting the Genomics for Precision Medicine Strategy for Wales in 2019-20.

**Column 24 - Total 2019-20 HCHS Directed Expenditure Allocation**

This is the summary of columns 1-23. The amounts are taken forward to Column 3, Summary Table.

**Contact for Table B2: Julie Broughton, Finance Directorate, 0300 025 5747**

**TABLE C: Revenue Allocation for GMS Contract (Ring fenced allocation)**

The ring-fenced GMS contract allocation for 2019-20 has been allocated on the basis of the final 2018-19 allocation (recurrent elements), and adjusted for agreed 2019-20 recurrent increases. The GMS contract funding envelope remains ring fenced, although Local Health Boards may invest discretionary funding in GMS Services.

There is no enhanced services cost floor. From a GMS contract perspective the concept of a floor for enhanced services investment and TSC monitoring ended in 2008. The allocations issued by Welsh Government to health boards for enhanced services are ring fenced within the GMS ring fenced envelope. Health boards are expected to provide enhanced services in line with the directions issued by Welsh Government.

A supplementary allocation will be issued when the 2019-20 contract agreement is confirmed. This is expected to include an adjustment to GMS Contract for GP Indemnity costs in line with the establishment of the State Backed Scheme.

**Column 1 – Provisional allocation 2018-19**

This column has been carried forward from the 2018-19 allocation letter.

**Column 2 –In year allocation**

This relates to the agreed 2018-19 GMS pay and expenses uplift, as notified to Health Boards 30<sup>th</sup> November 2018.

**Column 3– Final allocation 2018-19 (recurrent elements)**

This is the total of columns 1 and 2.

**Column 4 – Adjustments for 2019-20**

Recurrent adjustments action in 2018-19.

**Column 5 – Adjustments to start position for 2019-20 (A Healthier Wales)**

As part of A Healthier Wales funding, this is a transfer of £5 million to the GMS contract to facilitate the shift of services from secondary to primary care. The investment will be explored through the lens of enhanced services, where a number of specific areas (minor surgery, learning disabilities, care homes/mental health and unscheduled care) are being explored with the BMA and NHS Wales to consider how patients can be better managed in primary care and reduce pressure on secondary care.

**Column 6 – Provisional allocation 2019-20**

Provisional GMS allocation for 2019-20, totals of columns 3 to 5. The amounts are carried forward to Column 5, Summary Table.

**Contacts for Table C: Julie Broughton, Finance Directorate, 0300 025 5747**

**Alex Slade, GMS policy, 0300 025 6296**

**Nicola Powell, Estates, 0300 061 5519 for PCEF queries**

**TABLE E: Revenue Allocation for Community Pharmacy Contract**

The allocation for 2019-20 has been allocated on the same basis as the 2018-19.

The Community Pharmacy contract negotiations have not been finalised for 2019-20 although there is in principle agreement to continue the redistribution of existing funding to further support local service commissioning and the quality agenda. The community pharmacy contract allocation for 2019-20 is issued at the 2018-19 allocation level, but the level of contractual funding for 2019-20 has not yet been agreed.

Details of the total contractual funding and the distribution of funding between core services, enhanced services, quality and workforce elements will be clarified after the allocation issued.

**Column 1 – Final allocation for 2018-19 and allocation for 2019-20**

This column has been carried forward from the 2018-19 allocation letter.

**Contact for Table E: Julie Broughton, Finance Directorate, 0300 025 5747**

**Andrew Evans, Chief Pharmaceutical Officer, 0300 025 9260**

**TABLE F: Revenue Allocation for Dental Contract**

The Dental contract allocation for 2019-20 has been allocated on the basis of the final 2018-19 allocation (recurrent elements), with adjustments for recurrent changes for 2019-20.

A supplementary allocation may be issued when there is more clarity on the 2019-20 Dental pay and expenses agreement and detailed calculations available.

**Column 1 –Provisional allocation 2018-19**

This column has been carried forward from the 2018-19 allocation as set out in Table F.

**Column 2 – In year allocation (PCR reduction)**

This column shows in the in year patient charges adjustments actioned in 2018-19 (letter from Andrew Powell-Chandler dated 8<sup>th</sup> March 2018).

**Column 3 – In year DDRB funding**

This column shows the adjustment for the in year uplifts actioned in 2018-19.

**Column 4 – In year allocation: Support for dental reform programme expansion**

This is the recurrent funding issued in year for the Referral programme expansion.

**Column 5 – In year allocation:**

£0.471 million to Cardiff & Vale UHB for Paediatric Dental post (£0.021 million) and Increased Access (£0.450 million)

**Column 6 – Final allocation for 2018-19 (Recurrent elements) and Provisional allocation for 2019-20:**

This is the total of columns 1 to 5 and is carried forward to Summary table (column 7).

**Contact for Table F: Julie Broughton, Finance Directorate, 0300 025 5747  
Andrew Powell-Chandler, Dental, 0300 025 1689**

**MEMORANDUM TABLES**

**Table 1 – Substance Misuse Funding**

The substance misuse allocation remains ring fenced in 2019-20 and the table shows an agreed increase of £0.880m. Funding will be withheld from Health Boards until confirmation is received from the Chair of the relevant Area Planning Board (APB) that the use of these resources complements the delivery of the Welsh Government Substance Misuse Strategy three year implementation plan, the Health Board local delivery plans and local substance misuse action plans. Health Boards and APBs are reminded that the planning of both the LHB ring fence and the APB Substance Misuse Action Fund (SMAF) revenue grant should be conducted in partnership and that the Welsh Government will expect to receive confirmation of this as part of the approval process. HBs and APBs should develop detailed spending plans with agreed performance and outcomes before submitting this for approval, where HB request SMAF from the APB the rationale for this requirement over and above the ring fence allocation should be clearly outlined in the submission to the Welsh Government. For further information please refer to the APB SMAF revenue guidance.

**Contact: Julie Broughton, Finance Directorate, 0300 025 5747**

**Table 2 – Total Mental Health Ring-Fence**

This table sets out the ring-fenced funding for mental health for 2019-20, which is at the 2018-19 levels, plus additional agreed funding transfers.

- The £7 million centrally held service innovation & transformation fund from 2018-19 has been added to the ring fence allocation for 2019-20;
- £4 million transfer from the Mental Health and Older People budget for Psychological Therapies
- £13 million increase for pay and price inflation uplift;

In addition, £7m for a mental health Service Improvement fund has been added to the total ring fence allocation, but will be held centrally. Further detail will follow on this.

Health Boards are reminded that this funding forms a floor, below which expenditure on core mental health services must not fall. This does not exclude mental health services from making efficiencies, but these savings must be re-invested in these services to meet cost increases and new developments.

**Contact : Adult Mental Health – Sally Thompson – Ext: 029 2037 0397**

### **Table 3 – Shared Services Funding**

This table sets out the 2019-20 funding baseline for the hosted Shared Services organisation. The amounts shown against Health Boards have been top-sliced from discretionary HCHSP allocations and will be held as a central budget within DHSS and paid directly to the NWSSP.

**Contact: Julie Broughton, Finance Directorate, 0300 025 5747**

### **Table 4 – Depreciation funding**

This table sets out the Depreciation funding for 2019-20. There are no adjustments for 2019-20.

**Contact: Andrea Hughes, Finance Directorate, 0300 062 5558**

### **Table 5 – Delivery plan funding**

£6.910 million recurrent funding for Delivery plans has been included.

- £0.910 million for End of Life,
- £1.000 million each for Respiratory, Heart disease, Critical Care and Liver,
- £2.000 million for Neuro & Stroke
- Removal of £1.000 million from Cardiff & Vale to the NHS Collaborative for Diabetes.

**Contact: Gareth Hewitt 0300 025 0328**

### **Table 6 – Recurrent Primary Care Development Funding**

This table reflects the recurrent primary care funding already included within the HCHSP discretionary baseline allocation with adjustments for recurrent changes.

**Contact: Cathy White, 0300 025 6108**