

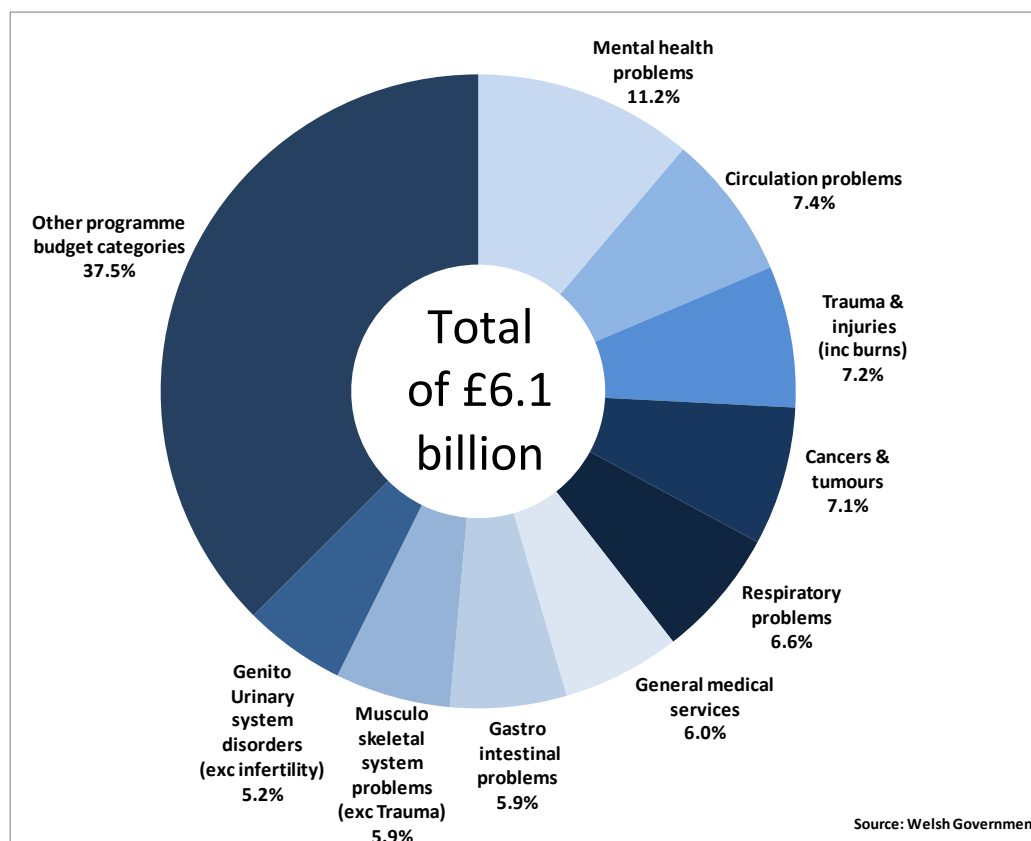
NHS Expenditure Programme Budgets: 2015-16

26 April 2017
SFR 49/2017

Key results

- Total expenditure for all programme budget categories was £6,117.7 million or £1,974.03 per head of the population.
- Total expenditure in 2015-16 was 5.4 per cent higher than expenditure in 2014-15.
- The programme budget category with the biggest percentage increase in expenditure was Neonates, which increased by 29.8 per cent in 2015-16.
- The largest single programme budget category was spending on mental health problems, which amounted to 11.2 per cent of the total.
- Spending per head of the population on clinical programmes, ranged from £10.65 on hearing problems to £220.40 on mental health problems.

Chart 1: Percentage of NHS expenditure by programme budget category: 2015-16



About this release

This annual Statistical Release covers all Local Health Board (LHB) expenditure and the expenditure of the Public Health Wales NHS Trust (PHW) analysed by programme of care, including expenditure on primary care services, such as GPs and dentists, as well as secondary care services, such as hospitals.

Key results for Wales are presented in Tables 1-5 and Charts 1-2, and by LHB in Table 6. Further breakdowns by LHB are available on Stats Wales.

These results relate to the financial year 2015-16 and are reported for the 7 Local Health Boards that came into existence on 1 October 2009 and PHW.

In this release

Expenditure by category	2
Expenditure per head	3
Local health board	7

Table 1: NHS expenditure by programme budget category: 2011-12 to 2015-16.

Programme budget category	<i>£ Millions</i>				
	2011-12	2012-13	2013-14	2014-15	2015-16
Infectious diseases	78.0	72.8	74.9	76.8	83.5
Cancers & tumours	356.8	360.9	380.1	409.4	432.8
Blood disorders	41.0	41.1	47.1	49.5	54.2
Endocrine, nutritional & metabolic problems	180.5	195.2	205.5	215.7	222.0
Diabetes	86.3	89.8	95.2	98.4	103.2
Other	94.3	105.4	110.2	117.3	118.8
Mental health problems	641.8	617.5	634.5	663.3	683.0
General mental illness	316.4	254.4	(r) 271.1	305.9	310.6
Elderly mental illness	186.4	178.9	(r) 181.9	201.7	212.8
Child & adolescent mental health	42.8	42.8	(r) 40.2	41.3	45.8
Other mental health	96.3	141.4	(r) 141.1	114.4	113.8
Learning disability problems	118.6	122.4	123.9	131.6	135.5
Neurological system problems	167.4	247.7	266.8	283.7	314.4
Eye/vision problems	122.6	119.4	124.0	134.9	140.5
Hearing problems	26.8	23.6	27.7	28.3	33.0
Circulation problems	453.7	442.3	431.3	445.6	454.9
Respiratory problems	354.7	361.8	363.5	387.0	403.4
Dental problems	184.0	186.7	182.1	184.1	200.0
Gastro intestinal problems	314.4	303.0	314.9	339.3	362.6
Skin problems	108.0	128.3	134.1	133.0	139.1
Musculo skeletal system problems (exc Trauma)	355.4	345.8	342.6	352.7	359.7
Trauma & injuries (inc burns)	357.9	367.4	393.2	416.9	441.2
Genito Urinary system disorders (exc infertility)	262.8	269.8	277.4	294.0	318.7
Genital tract problems	110.9	61.4	60.1	59.6	65.8
Renal problems	20.9	72.7	80.9	86.4	93.7
Chronic renal failure (b)	39.4	.	.	.	.
Sexually transmitted infections (b)	.	15.8	17.6	16.8	17.8
Other	91.7	119.9	118.8	131.1	141.4
Maternity & reproductive health	191.6	178.3	189.0	192.3	201.8
Neonates	45.8	48.9	50.1	49.0	63.6
Poisoning	62.5	64.8	66.6	65.4	68.8
Healthy individuals	146.6	121.1	114.6	109.2	112.3
Social care needs	42.9	45.1	49.1	50.0	57.9
Other programme expenditure	775.8	763.6	767.1	790.4	834.8
General medical services	328.3	342.0	334.2	361.7	368.5
Open access	82.2	82.2	82.3	80.7	82.6
Continuing care	123.0	128.7	116.5	123.3	126.6
Other PHW functions (a)	27.2	42.4	70.8	73.5	76.7
Other expenditure	215.0	168.2	163.3	151.2	180.3
Total, all PBC	5,389.5	5,427.5	5,560.1	5,802.1	6,117.7

(a) Includes health improvement, healthcare improvement, health protection and corporate functions. Expenditure on Other Public Health Wales Trust's functions was included in other spending in years before 2010-11.

(b) From 2012-13, the subcategory of chronic renal failure is included with renal problems and a new subcategory of sexually transmitted infections has been introduced for expenditure formerly included with genital tract problems.

(r) Revised April 2017. Further details are available in the 'Key Quality Information' section of this release.

. Not applicable

In addition to the expenditure that can be categorised by medical diagnosis, there are two specific groups for 'Healthy Individuals' and 'Social Care Needs'. These capture the costs of prevention programmes and services that support individuals with social rather than health care needs.

Together they amounted to 2.8 per cent of total expenditure in 2015-16.

In some cases, it was not possible to assign activity by medical condition, preventative activity or social care need. In such instances expenditure was allocated to a category of 'Other programme expenditure', which accounted for 13.6 per cent of the total in 2015-16. 44.1 per cent of this other programme expenditure was expenditure on general medical services provided by GPs.

Table 2: NHS expenditure per head of population by programme budget category: 2011-12 to 2015-16.

Programme budget category	<i>£ per head</i>				
	2011-12	2012-13	2013-14	2014-15	2015-16
Infectious diseases	25.45	23.69	24.30	24.84	26.93
Cancers & tumours	116.44	117.41	123.32	132.40	139.64
Blood disorders	13.37	13.36	15.27	16.01	17.50
Endocrine, nutritional & metabolic problems	58.92	63.50	66.66	69.77	71.64
Diabetes	28.16	29.21	30.90	31.82	33.31
Other	30.76	34.29	35.76	37.95	38.33
Mental health problems	209.49	200.87	205.84	214.50	220.40
General mental illness	103.26	82.75	(r) 87.97	98.92	100.23
Elderly mental illness	60.84	58.18	(r) 59.02	65.22	68.67
Child & adolescent mental health	13.98	13.94	(r) 13.06	13.36	14.78
Other mental health	31.42	46.00	(r) 45.79	36.99	36.72
Learning disability problems	38.72	39.82	40.20	42.55	43.73
Neurological system problems	54.64	80.58	86.57	91.76	101.46
Eye/vision problems	40.03	38.84	40.23	43.63	45.32
Hearing problems	8.75	7.66	8.99	9.14	10.65
Circulation problems	148.09	143.88	139.92	144.11	146.79
Respiratory problems	115.76	117.68	117.92	125.17	130.17
Dental problems	60.06	60.74	59.08	59.54	64.55
Gastro intestinal problems	102.62	98.56	102.17	109.73	117.01
Skin problems	35.26	41.74	43.49	43.01	44.89
Musculo skeletal system problems (exc Trauma)	116.00	112.48	111.16	114.07	116.05
Trauma & injuries (inc burns)	116.83	119.53	127.56	134.84	142.37
Genito Urinary system disorders (exc infertility)	85.78	87.78	90.00	95.07	102.83
Genital tract problems	36.19	19.98	19.51	19.28	21.23
Renal problems	6.81	23.66	26.23	27.95	30.24
Chronic renal failure (b)	12.86	.	.	.	.
Sexually transmitted infections (b)	.	5.13	5.71	5.43	5.74
Other	29.92	39.01	38.54	42.41	45.62
Maternity & reproductive health	62.52	58.00	61.30	62.20	65.13
Neonates	14.93	15.89	16.25	15.84	20.51
Poisoning	20.39	21.09	21.60	21.16	22.20
Healthy individuals	47.84	39.39	37.19	35.31	36.22
Social care needs	13.99	14.69	15.93	16.18	18.68
Other programme expenditure	253.20	248.38	248.87	255.64	269.36
General medical services	107.15	111.24	108.42	116.97	118.90
Open access	26.84	26.75	26.69	26.11	26.66
Continuing care	40.15	41.86	37.80	39.89	40.85
Other PHW functions (a)	8.87	13.80	22.97	23.76	24.76
Other expenditure	70.19	54.73	52.99	48.90	58.18
Total, all PBC	1,759.10	1,765.57	1,803.82	1876.47	1,974.03

(a) Includes health improvement, healthcare improvement, health protection and corporate functions. Expenditure on Other Public Health Wales Trust's functions was included in other spending in years before 2010-11.

(b) From 2012-13, the subcategory of chronic renal failure is included with renal problems and a new subcategory of sexually transmitted infections has been introduced for expenditure formerly included with genital tract problems.

(r) Revised April 2017. Further details are available in the 'Key Quality Information' section of this release.

. Not applicable

Total expenditure per head increased by 5.2 per cent, from £1,876.47 in 2014-15 to £1,974.03 in 2015-16.

Table 3: NHS expenditure by programme budget category and sector: 2015-16.

Programme budget category	<i>£ Millions</i>		
	LHB primary	LHB secondary	LHB and PHW total (a)
Infectious diseases	32.8	50.6	83.5
Cancers & tumours	31.7	398.0	432.8
Blood disorders	5.8	48.4	54.2
Endocrine, nutritional & metabolic problems	155.4	66.6	222.0
Diabetes	83.0	20.2	103.2
Other	72.4	46.4	118.8
Mental health problems	64.2	612.6	683.0
General mental illness	14.5	293.7	310.6
Elderly mental illness	4.6	208.0	212.8
Child & adolescent mental health	4.4	41.1	45.8
Other mental health	40.7	69.7	113.8
Learning disability problems	1.6	133.9	135.5
Neurological system problems	67.2	247.0	314.4
Eye/vision problems	48.6	89.9	140.5
Hearing problems	1.1	31.9	33.0
Circulation problems	92.9	361.7	454.9
Respiratory problems	124.1	279.1	403.4
Dental problems	144.6	47.7	200.0
Gastro intestinal problems	71.7	290.9	362.6
Skin problems	39.6	99.5	139.1
Musculo skeletal system problems (exc Trauma)	43.8	315.9	359.7
Trauma & injuries (inc burns)	14.3	426.9	441.2
Genito Urinary system disorders (exc infertility)	42.9	275.8	318.7
Genital tract problems	8.0	57.8	65.8
Renal problems	2.3	91.4	93.7
Chronic renal failure (b)	.	.	.
Sexually transmitted infections (b)	0.1	17.7	17.8
Other	32.5	108.9	141.4
Maternity & reproductive health	10.1	190.8	201.8
Neonates	0.5	63.1	63.6
Poisoning	0.6	68.2	68.8
Healthy individuals	14.1	65.8	112.3
Social care needs	1.7	54.6	57.9
Other programme expenditure	402.4	353.5	834.8
General medical services	361.1	7.4	368.5
Open access	17.3	65.3	82.6
Continuing care	0.6	125.3	126.6
Other PHW functions (c)	0.0	0.0	76.7
Other expenditure	23.4	155.5	180.3
Total, all PBC	1,411.9	4,572.3	6,117.7

(a) Includes 'LHB Primary', 'LHB Secondary', 'LHB Other' and Public Health Wales.

(b) From 2012-13, the subcategory of chronic renal failure is included with renal problems and a new subcategory of sexually transmitted infections has been introduced for expenditure formerly included with genital tract problems.

(c) Includes health improvement, healthcare improvement, health protection and corporate functions. Expenditure on Other Public Health Wales Trust's functions was included in other spending in years before 2010-11.

. Not applicable

Tables 3 and 4 analyse Local Health Board expenditure by programme budget category and sector. Local Health Boards fund services provided by primary care practitioners such as GPs and dentists, who are generally the first point of contact with the NHS for the patient, and secondary care services such as hospital treatment. These are usually provided following a referral of the patient by their primary care provider.

The total of LHB expenditure includes a small amount of other expenditure which can not be classified to primary or secondary care, e.g. payments to other providers, such as charities.

Table 4: NHS expenditure per head of population by programme budget category and sector: 2015-16.

Programme budget category	<i>£ per head</i>		
	LHB primary	LHB secondary	LHB and PHW total (a)
Infectious diseases	10.58	16.33	26.93
Cancers & tumours	10.23	128.42	139.64
Blood disorders	1.89	15.62	17.50
Endocrine, nutritional & metabolic problems	50.14	21.50	71.64
Diabetes	26.78	6.52	33.31
Other	23.36	14.97	38.33
Mental health problems	20.72	197.67	220.40
General mental illness	4.67	94.77	100.23
Elderly mental illness	1.48	67.13	68.67
Child & adolescent mental health	1.43	13.27	14.78
Other mental health	13.14	22.50	36.72
Learning disability problems	0.50	43.22	43.73
Neurological system problems	21.69	79.71	101.46
Eye/vision problems	15.68	29.01	45.32
Hearing problems	0.36	10.28	10.65
Circulation problems	29.99	116.72	146.79
Respiratory problems	40.05	90.07	130.17
Dental problems	46.67	15.39	64.55
Gastro intestinal problems	23.14	93.87	117.01
Skin problems	12.77	32.11	44.89
Musculo skeletal system problems (exc Trauma)	14.12	101.93	116.05
Trauma & injuries (inc burns)	4.61	137.75	142.37
Genito Urinary system disorders (exc infertility)	13.85	88.98	102.83
Genital tract problems	2.59	18.64	21.23
Renal problems	0.73	29.51	30.24
Chronic renal failure (b)	.	.	.
Sexually transmitted infections (b)	0.03	5.71	5.74
Other	10.50	35.12	45.62
Maternity & reproductive health	3.27	61.57	65.13
Neonates	0.17	20.35	20.51
Poisoning	0.21	21.99	22.20
Healthy individuals	4.55	21.24	36.22
Social care needs	0.54	17.62	18.68
Other programme expenditure	129.86	114.05	269.36
General medical services	116.51	2.38	118.90
Open access	5.59	21.07	26.66
Continuing care	0.21	40.42	40.85
Other PHW functions (c)	0.00	0.00	24.76
Other expenditure	7.55	50.17	58.18
Total, all PBC	455.59	1,475.38	1,974.03

(a) Includes 'LHB Primary', 'LHB Secondary', 'LHB Other' and Public Health Wales.

(b) From 2012-13, the subcategory of chronic renal failure is included with renal problems and a new subcategory of sexually transmitted infections has been introduced for expenditure formerly included with genital tract problems.

(c) Includes health improvement, healthcare improvement, health protection and corporate functions. Expenditure on Other Public Health Wales Trust's functions was included in other spending in years before 2010-11.

. Not applicable

Table 5: Percentage NHS expenditure by programme budget category: 2011-12 to 2015-16.

Programme budget category	<i>Percentage</i>				
	2011-12	2012-13	2013-14	2014-15	2015-16
Infectious diseases	1.4	1.3	1.3	1.3	1.4
Cancers & tumours	6.6	6.7	6.8	7.1	7.1
Blood disorders	0.8	0.8	0.8	0.9	0.9
Endocrine, nutritional & metabolic problems	3.3	3.6	3.7	3.7	3.6
Diabetes	1.6	1.7	1.7	1.7	1.7
Other	1.7	1.9	2.0	2.0	1.9
Mental health problems	11.9	11.4	11.4	11.4	11.2
General mental illness	5.9	4.7	(r) 4.9	5.3	5.1
Elderly mental illness	3.5	3.3	3.3	3.5	3.5
Child & adolescent mental health	0.8	0.8	(r) 0.7	0.7	0.7
Other mental health	1.8	2.6	2.5	2.0	1.9
Learning disability problems	2.2	2.3	2.2	2.3	2.2
Neurological system problems	3.1	4.6	4.8	4.9	5.1
Eye/vision problems	2.3	2.2	2.2	2.3	2.3
Hearing problems	0.5	0.4	0.5	0.5	0.5
Circulation problems	8.4	8.1	7.8	7.7	7.4
Respiratory problems	6.6	6.7	6.5	6.7	6.6
Dental problems	3.4	3.4	3.3	3.2	3.3
Gastro intestinal problems	5.8	5.6	5.7	5.8	5.9
Skin problems	2.0	2.4	2.4	2.3	2.3
Musculo skeletal system problems (exc Trauma)	6.6	6.4	6.2	6.1	5.9
Trauma & injuries (inc burns)	6.6	6.8	7.1	7.2	7.2
Genito Urinary system disorders (exc infertility)	4.9	5.0	5.0	5.1	5.2
Genital tract problems	2.1	1.1	1.1	1.0	1.1
Renal problems	0.4	1.3	1.5	1.5	1.5
Chronic renal failure (b)	0.7	.	.	.	.
Sexually transmitted infections (b)	.	0.3	0.3	0.3	0.3
Other	1.7	2.2	2.1	2.3	2.3
Maternity & reproductive health	3.6	3.3	3.4	3.3	3.3
Neonates	0.8	0.9	0.9	0.8	1.0
Poisoning	1.2	1.2	1.2	1.1	1.1
Healthy individuals	2.7	2.2	2.1	1.9	1.8
Social care needs	0.8	0.8	0.9	0.9	0.9
Other programme expenditure	14.4	14.1	13.8	13.6	13.6
General medical services	6.1	6.3	6.0	6.2	6.0
Open access	1.5	1.5	1.5	1.4	1.4
Continuing care	2.3	2.4	2.1	2.1	2.1
Other PHW functions (a)	0.5	0.8	1.3	1.3	1.3
Other expenditure	4.0	3.1	2.9	2.6	2.9
Total, all PBC	100.0	100.0	100.0	100.0	100.0

(a) Includes health improvement, healthcare improvement, health protection and corporate functions. Expenditure on Other Public Health Wales Trust's functions was included in other spending in years before 2010-11.

(b) From 2012-13, the subcategory of chronic renal failure is included with renal problems and a new subcategory of sexually transmitted infections has been introduced for expenditure formerly included with genital tract problems.

(r) Revised April 2017. Further details are available in the 'Key Quality Information' section of this release.

. Not applicable

The percentage share of total expenditure for each category has been broadly consistent over the past few years. See Notes for further discussion on changes in methodology between years. The most reliable comparisons are for a single year and are illustrated by Chart 2, which shows the share of total expenditure that each programme category represents at the Wales level.

Chart 2: Percentage NHS expenditure by programme budget category: 2015-16.

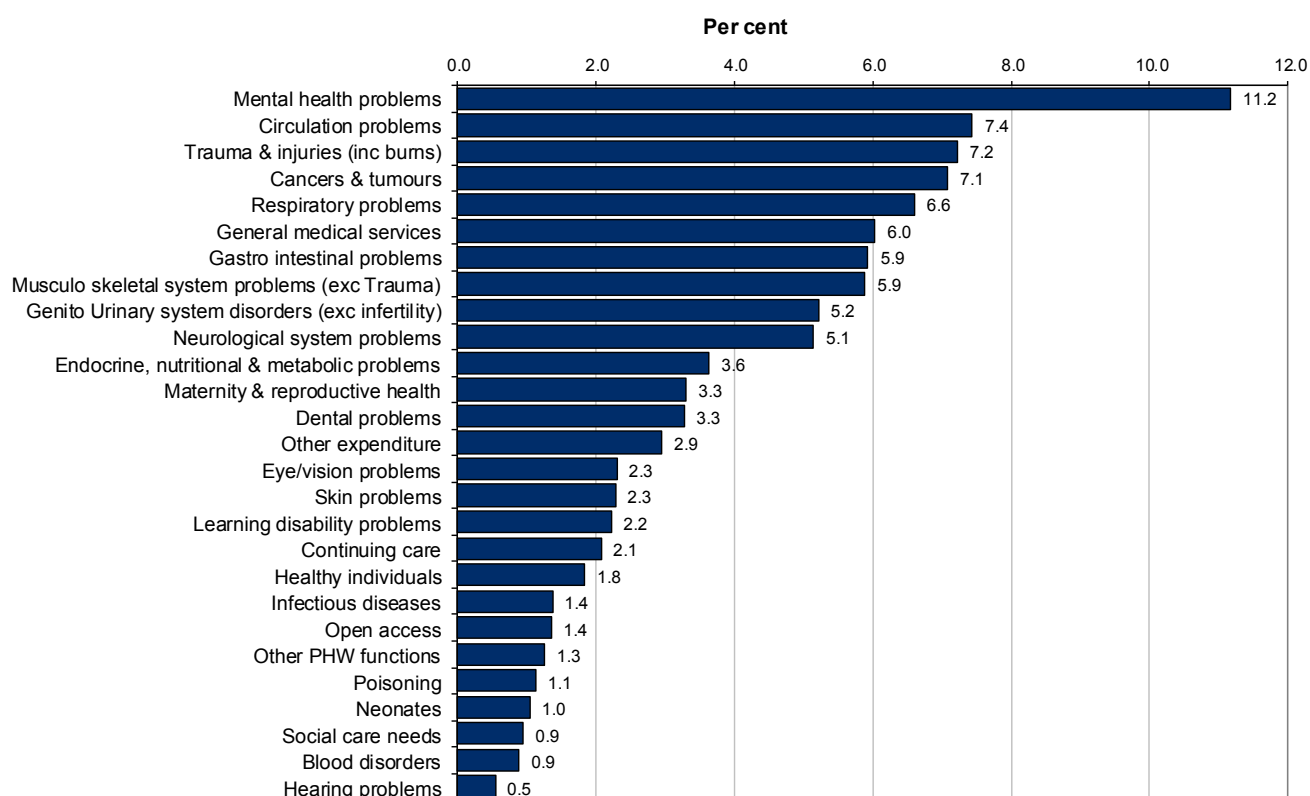


Table 6: NHS expenditure and NHS expenditure per head by Local Health Board: 2015-16.

Local Health Board	NHS expenditure <i>£ Millions</i>	NHS expenditure per head <i>£ per head</i>
Betsi Cadwaladr University LHB	1,379.3	1,986.05
Hywel Dda University LHB	780.0	2,035.32
Abertawe Bro Morgannwg University LHB	1,043.0	1,984.96
Cardiff and Vale University LHB	891.2	1,838.49
Cwm Taf University LHB	621.5	2,094.51
Aneurin Bevan University LHB	1,127.0	1,937.08
Powys Teaching LHB	275.7	2,078.56
Wales	6,117.7	1,974.03

NHS expenditure per head ranged from £1,838.49 in Cardiff and Vale University LHB to £2,094.51 in Cwm Taf University LHB in 2015-16.

Key quality information

Relevance

In 2004, the Welsh Government initiated the national programme budget project. The aim of the project is to develop a source of information to give a greater understanding of 'where the money is going' in the NHS. The project aims to provide evidence to answer this question by mapping expenditure to programmes of care based on medical conditions as an alternative to analysis by the type of care or type of institution where care is provided. The programmes of care, i.e. programme budget categories (PBCs), are defined by reference to the [International Classification of Diseases Version 10 codes \(ICD 10\)](#). Most PBCs reflect ICD 10 chapter headings, e.g. cancer, coronary heart disease, problems of the skin, etc. In this context, each category represents a programme of care focused on the recipient, rather than the provider of care.

Data sources

Expenditure data are calculated from Local Health Board programme budgeting returns to the Welsh Government Financial Information Strategy Programme. The allocation of expenditure to programme budget categories is carried out using the best available information, e.g. for acute inpatients and day cases, episodes are allocated to program budget category by ICD10 code and the unit cost of each episode is determined by its HRG (Healthcare Resource Group). For other types of expenditure there may be specific data from the Welsh Costing Return 1 (WCR 1, formerly the TFR2 return) to support an allocation, e.g. WCR 1 expenditure on mental illness services for children and adolescents can be assigned directly to the corresponding programme budget category.

Calculating programme budgeting data is complex and not all healthcare activity or services can be classified directly to a programme budgeting category or care setting. When it is not possible to reasonably estimate a programme budgeting category, expenditure is classified as 'Other'. Expenditure on General Medical Services cannot be reasonably estimated at disease specific level, and is separately identified as a subcategory of 'Other' expenditure.

To calculate the expenditure per head of population, the Office for National Statistics (ONS) revised Mid-Year Population Estimates (MYEs) by local authority were used. The mid year estimate for 2015 was used as a denominator for 2015-16 expenditure, the estimate for 2014 was used for 2014-15 expenditure, etc. Both the 2014 and earlier mid year estimates have been revised to be consistent with the 2011 Census of population.

Coverage

23 programme budget categories (PBCs) are used for analysis of expenditure. Sub-categories have also been identified for some categories to provide additional analysis. The aim of the PBCs is principally to identify the amount of resource deployed to broad areas of illness on a basis that is mutually exclusive, comprehensive and based on the primary diagnosis for any encounter. The primary classification is, therefore, relative to condition rather than health care activity (whether preventative, curative or supportive) and uses chapter headings of the International Classification of Diseases Version 10 codes (ICD 10). It is recognised that a medical model of care may not always be appropriate in the areas of community services and social care. Accordingly there are

two specific groups for 'Healthy Individuals' and 'Social Care Needs'. These capture the costs of prevention programmes and services that support individuals with social rather than health care needs. In some cases, it is not possible to assign activity by medical condition, preventative activity or social care need. In such instances expenditure is allocated to a category of 'other programme expenditure'.

Expenditure data are presented at current prices, i.e. prices relating to the period being measured, and therefore include the effects of inflation in the prices of goods and services. This should be considered when making comparisons between years. An increase in expenditure does not necessarily mean an increase in the quantity of goods and services purchased.

All expenditure on Welsh residents is included in this Release, including expenditure on services funded by Welsh Local Health Boards (LHBs) and provided by NHS and private providers of health care, both within and outside Wales. From 2010-11, services planned by the Welsh Health Specialised Services Committee are included in LHB secondary care expenditure and not shown separately. Earlier years figures have been adjusted to the same basis.

The control total for the PB exercise comprises the total expenditure of LHBs in Wales and the Public Health Wales NHS Trust. The total figure reported in the LHB return must agree with the total expenditure figure shown in the LHB accounts (operating cost statement).

Users and uses

We believe the key users of these statistics are:

- Ministers and their advisors;
- Assembly members and Members Research Service in the National Assembly for Wales;
- Policy makers of the Welsh Government;
- Other government departments;
- NHS Wales;
- Students, academics and universities;
- Media; and
- Individual citizens.

The statistics are used in a variety of ways. Some examples of these include:

- To provide advice to Ministers;
- To inform debate in the National Assembly for Wales and beyond;
- To monitor the number and type of detentions, as well as identify variations in detention rates across reporting periods and within different areas in Wales;
- For trend analysis as well as informing funding arrangements; and
- To help determine the service the public may receive from the relevant organisations.

We consult with key users prior to making changes, and where possible publicise changes on the internet, at committees and other networks to consult with users more widely. We aim to respond quickly to policy changes to ensure our statistics remain relevant.

Accuracy

Data is collected by Financial Information Strategy within the NHS Wales Health Collaborative who undertakes quality assurance of the data alongside Welsh Government. Any queries were raised with relevant LHBs before publication of the data.

In the unlikely event of incorrect data being published revisions to data would be made and users informed in conjunction with the Welsh Government's [Revisions, Errors and Postponements](#) arrangements.

Revisions

Following publication of the 2013-14 original release, errors have been identified relating to the Mental health problems figures for Cwm Taf University Health Board. The breakdowns for the Mental health problems category have been revised; the Mental health problems category total is unaffected. The tables that accompany the release on [StatsWales](#) have been revised and contain the correct figures.

Level of detail

The allocation of expenditure to programme budgeting subcategories is not always straightforward, and subcategory level data should therefore be used with caution. The category of circulatory disease is not broken down in this Release because the subcategory of 'Other circulatory disease' is likely to include a significant amount of expenditure for coronary heart disease and cerebrovascular disease which cannot be analysed directly to those two subcategories.

Year on year changes

The allocation of expenditure to programme budgeting categories is not a straightforward task and methods of allocation are improving each year. Users of the data should note that significant changes to the data calculation methodology were introduced in 2012/13. In consequence, the broad patterns shown in the figures should be considered rather than the most detailed year on year changes, which may be due to improved allocation and not real changes in spending priorities. The underlying data which support programme budgeting data are also subject to yearly changes.

Timeliness and punctuality

All outputs adhere to the Code of Practice by pre-announcing the date of publication through the [Upcoming calendar](#) web pages. Furthermore, should the need arise to postpone an output this would follow the Welsh Government's [Revisions, Errors and Postponements](#) arrangements.

We publish releases as soon as practical after the relevant time period. This release has met the previously announced date of publication.

Accessibility and clarity

The statistics are published in an accessible, orderly, pre-announced manner on the Welsh Government website at 9:30am on the day of publication. An RSS feed alerts registered users to this publication. Simultaneously the releases are also published on the National Statistics Publication Hub. We also publicise our outputs on [Twitter](#). All releases are available to download for free.

We aim to use Plain English in our outputs and all outputs adhere to the Welsh Government's [accessibility policy](#). Furthermore, all our headlines are published in Welsh and English.

Further information regarding the statistics can be obtained by contacting the relevant staff detailed on the release or via stats.healthinfo@wales.gsi.gov.uk

StatsWales

More detailed tables are available via [StatsWales](#) (an interactive data dissemination service).

Comparability and coherence

Where there are changes to the data provided, this is shown clearly in the outputs. Where advance warning is known of future changes these will be pre-announced in accordance with Welsh Government arrangements.

Other sources of information for UK countries - The Treasury publishes an analysis of identifiable public spending for countries and regions in the [Public Expenditure Statistical Analyses \(PESA\)](#).

PESA is probably the most appropriate source for comparing health spending by country as it is compiled using a common classification system across the UK. The NHS programme budget figures in this release include the total expenditure of Local Health Boards in Wales and the Public Health Wales NHS Trust. However, these figures do not include capital expenditure and items of expenditure funded centrally by the Welsh Government, such as training and research, which will be included in the PESA figures. The programme budget figures are therefore not directly comparable with the PESA figures.

Programme budgets were published by NHS England for expenditure in 2013-14 commissioned by Clinical Commissioning Groups (CCGs), but excluded expenditure commissioned by NHS England (such as specialised care services and primary care services), expenditure of Public Health England and expenditure on public health functions financed by local authorities from grants made by Public Health England. Most screening services, such as screening for cancer, were not commissioned by CCGs and therefore were not included in published 2013-14 data for England, whereas in Wales screening expenditure was included in services to healthy individuals.

Comparisons between programme budgets for Wales and England should therefore not be made unless these factors can be taken into account.

Well-being of Future Generations Act (WFG)

The Well-being of Future Generations Act 2015 is about improving the social, economic, environmental and cultural well-being of Wales. The Act puts in place seven well-being goals for Wales. These are for a more equal, prosperous, resilient, healthier and globally responsible Wales, with cohesive communities and a vibrant culture and thriving Welsh language. Under section (10)(1) of the Act, the Welsh Ministers must (a) publish indicators (“national indicators”) that must be applied for the purpose of measuring progress towards the achievement of the Well-being goals, and (b) lay a copy of the national indicators before the National Assembly. The 46 national indicators were laid in March 2016.

Information on indicators and associated technical information - [How do you measure a nation's progress? - National Indicators](#)

Further information on the [Well-being of Future Generations \(Wales\) Act 2015](#).

The statistics included in this release could also provide supporting narrative to the national indicators and be used by public services boards in relation to their local well-being assessments and local well-being plans.

Further details

The document is available at:

<http://gov.wales/statistics-and-research/nhs-expenditure-programme-budgets/?lang=en>

Next update

April 2018, this will include data up to 2016-17.

We want your feedback

We welcome any feedback on any aspect of these statistics which can be provided by email to stats.healthinfo@wales.gsi.gov.uk.

Open Government Licence

All content is available under the [Open Government Licence v3.0](#), except where otherwise stated.

