

CYLCHLYTHYR IECHYD CYMRU



Llywodraeth Cymru
Welsh Government

Dyddiad Cyhoeddi: 22 Rhagfyr 2020

STATWS: CYDYMFFURFIO

CATEGORI: CYLLID

Teitl: Dyraniadau Cyllid Bwrdd Iechyd 2021-22

Dyddiad Dod i ben / Dyddiad yr Adolygiad N/A

I'w weithredu gan:

Prif Weithredwyr

Cyfarwyddwyr Cyllid

Angen gweithredu erbyn:

Ar unwaith

Anfonwr: Julie Broughton

Enw(au) Cyswllt GIGC Llywodraeth Cymru :

Julie Broughton, Adran Cyllid, 03000 255747

Dogfennau amgaeedig: *Llythyr Dyraniad, tablau Cyllid a nodiadau esboniadol.*



Ein cyf/Our ref: MA/VG/4443/20

Chairs
NHS Wales organisations

22 December 2020

Dear Chairs,

This letter informs you of the issue of the 2021-22 allocation for health boards, and the 2021-22 Public Health Wales NHS Trust grant funding allocation.

This allocation letter sets out the funding for your organisation for 2021-22. It should be used to develop plans to deliver against the priorities for 2021-22 set out in the NHS Planning Framework, and to continue to progress delivery of the vision set out in A Healthier Wales. This allocation does not include funding at this stage for the ongoing response to Covid-19. Further details on Covid-19 funding will be issued separately.

I expect you to ensure 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 2021-22 and beyond that to reflect your statutory requirements and responsibilities.

I will be kept apprised of progress on the above by my officials and through our regular meetings.

Yours sincerely,

Vaughan Gething AS/MS
Y Gweinidog Iechyd a Gwasanaethau Cymdeithasol
Minister for Health and Social Services

Bae Caerdydd • Cardiff Bay
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Rydym yn croesawu derbyn gohebiaeth yn Gymraeg. Byddwn yn ateb gohebiaeth a dderbynnir yn Gymraeg yn Gymraeg ac ni fydd gohebu yn Gymraeg yn arwain at oedi.

We welcome receiving correspondence in Welsh. Any correspondence received in Welsh will be answered in Welsh and corresponding in Welsh will not lead to a delay in responding.

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

Prif Weithredwyr – Byrddau Iechyd Lleol y GIG
Prif Weithredwyr – Ymddiriedolaethau'r GIG

Ein cyf : AG/JB/SB

22 Rhagfyr 2020

Annwyl Gyfaill

DYRANIADAU BYRDDAU IECHYD 2021-22

Amgaeaf lythyr y Gweinidog i Gadeiryddion yn cyhoeddi'r dyraniadau cyllid ffurfiol ar gyfer 2021-22.

Mae'r dyraniad hwn yn pennu'r cyllid cychwynnol ar gyfer eich sefydliad ar gyfer 2021-22. Dylid ei ddefnyddio i ddatblygu cynlluniau i gyflawni yn erbyn y blaenoriaethau ar gyfer 2021-22 a nodir yn Fframwaith Cynllunio'r GIG, ac i barhau i symud ymlaen i gyflawni'r weledigaeth a nodir yn Cymru Iachach. Nid yw'r dyraniad hwn yn cynnwys cyllid ar hyn o bryd ar gyfer yr ymateb parhaus i Covid 19. Bydd manylion pellach am cyllid Covid 19 yn cael eu cyhoeddi ar wahân.

Rwy'n disgwyl i chi sicrhau bod eich sefydliad yn gweithredu o fewn y cyllid a nodir yn y llythyr dyrannu hwn, ac unrhyw hysbysiad pellach o arian fel y cyfeirir ato uchod. Byddwch chi'n atebol am ddatblygu a darparu cynllun a gytunwyd arno ar gyfer 2021-22 a thu hwnt i hynny i adlewyrchu eich gofynion a'ch cyfrifoldebau statudol.

Yn gywir

Dr Andrew Goodall CBE

2021-22

Health Board

Allocations

Health Board Allocation 2021-22

Introduction

1. This document details the Health Boards allocations for 2021-22.
2. The allocation reflects the Minister 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 2021-22 set out in the NHS Planning Framework from within this allocation. This is an initial allocation and additional funding for key priorities will be allocated as appropriate when costs are confirmed. Funding for the following issues are being held centrally until the amounts required for 2021-22 are confirmed:
 - GMS and GDS contractor allocations are issued at this stage at 2020-21 recurrent levels.
 - 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 2021-22. Adjustments have been made in this allocation for agreed transfers (as set out in Table 3).
 - Funding will be held centrally within the Welsh Government NHS budget to recognise the impact of NICE mandated Advanced Therapeutic Medicinal Products.
 - Funding will continue to be held centrally to fund the costs of purchasing cystic fibrosis medicines Orkambi and Symkevi and to maintain access to Kalydeco.

Funding for education and training investments in 2021-22 will continue to be provided directly to HEIW from the Welsh Government NHS budget.

- As in 2020-21, funding to cover the increased employers contribution for the NHS Pension Scheme will be held centrally.

GENERAL POLICY FRAMEWORK

Unified budgets

5. This document sets out the allocation to health boards for 2021-22.
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 2021-22 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 5)
 - Memorandum Table (DDRB)
 - 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 53 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

Equality Impact Assessments

9. You are reminded of the requirement to ensure you undertake integrated impact assessments of all major spending decisions, including the implementation of efficiency programmes.
10. 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.
11. 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.
12. 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)

13. 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 2020-21 baseline, adjusted (Tables A2 (baseline adjustments) and A3 (additional recurrent funding)) for new funding issued and additional agreed top sliced funding.
14. Health Board discretionary allocations have been increased by £105 million to meet estimated pay and other inflationary cost pressures for 2021-22. This equates to a 2% increase on the recurrent discretionary allocation, ring fenced (excluding mental health and depreciation) and Directed Expenditure. This includes funding to cover the first 1% of agreed pay awards for 2021-22. The HCHS funding is distributed using the needs-based allocation formula updated for recent population and needs indicator data revisions.
15. This allocation does not include funding for the ongoing NHS response to Covid-19 in 2021-22. Resource planning assumptions for Covid-19 funding will be shared separately with Finance Directors.
16. 2020-21 DDRB and Executive Senior Pay allocations have been included as per the mapping return percentages. A DDRB summary memorandum table has been included for information.
17. Funding has been built into the ring fenced allocation for 2021-22 for organisation specific allocations agreed during 2020-21.
18. The 2020-21 allocation letter actioned top slices to fund specific developments, with funding being transferred to ring fenced allocations. This arrangement continues in 2021-22 with further adjustments for the next year or full year effect for paramedic banding and 111 rollout.

19. It is recognised that there will be pressures on prescribing in 2021-22 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.
20. Health boards should continue to take action to reduce unnecessary and inappropriate prescribing and reduce waste.
21. 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 B1)

22. 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 cannot be deferred into future financial years.
23. Additional funding has been top sliced from the discretionary allocation and added to ring fenced funding for paramedic banding.
24. Additional Critical Care funding has been added to the recurrent ring fenced allocation as per the letters issued. Funding has been included Cwm Taf Morgannwg, Swansea Bay and EASC (critical care transfer service)).
25. Funding for the Treatment Fund has been added to the ring fenced allocation due to ongoing compliance with the requirements in the Directions and the Welsh Health Circular 2017 (001). The allocation of £16 million has been calculated using 21-22 updated shares, with the same agreed adjustments actioned in 2020-21.
26. 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.
27. As advised in paragraph 14, the £105 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).

HCHS Directed Expenditure (Table B2)

28. Additional allocations have been added to the Directed Expenditure table, for agreed items, such as Women's Health Implementation Group, Community Health Council, Velindre Chief Operating Officer post, Quality & Care, and further 111 top sliced rollout funding.

Healthcare Agreements between Health Boards and with NHS Trusts

29. 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.
30. 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/2019/014** the deadline set for the signing off of LTA/SLA documents is by the last working day of March, with the submission of arbitration cases, from both parties, set as the first working day of April. Organisations are also to report on the status of obtaining signed agreements via the Financial Monitoring Return process.

PRIMARY CARE REVENUE

GMS Contract (Table C)

31. Contract negotiations have not been finalised for 2021-22. The GMS allocation is issued at this stage on the same basis as the 2020-21 allocation with adjustments being made for known recurrent 2021-22 changes:
- DDRB agreed pay and expenses increase from 2020-21;
 - Immunisation funding (Pertussis for pregnant women);
 - Increased rent for completed primary care scheme.

32. A supplementary allocation will be issued when the 2021-22 contract agreement is confirmed.

Community Pharmacy Contract (Table E)

33. The Community Pharmacy contract negotiations have not been finalised for 2021-22 although there is in principle agreement to continue the redistribution of existing funding to further support the delivery of clinical services most notably increasing availability of independent prescribing services, alongside wider reform of funding arrangements. The allocation for 2021-22 is issued with a 2% increase to the community pharmacy contractual framework (CPCF) funding for 2020-21.
34. 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 is issued.

Dental Contract (Table F)

35. Contract negotiations have not been finalised for 2021-22 in time for this document. The allocation has therefore been issued based on the 2020-21 final allocation with adjustments being made for the following recurrent changes:
- DDRB pay and expenses increase from 2020-21
 - Further adjustments to reflect in year allocation changes made in 2020-21 (recurrent amendments) for patient charge revenue) for patient charge revenue and Gwên am Byth funding.
36. The allocation will be re-issued for 2021-22 when contract negotiations have been concluded, and agreement is given for a contractual uplift.
37. 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 2021-22;
 - 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 and Gwên am Byth oral health improvement programmes for all Health Boards in 2021-22.
38. We will continue to monitor and review the expenditure analysis provided by Health Boards and we will make adjustments to ring fenced dental contract allocations should explanation on expenditure be considered inadequate.

OTHER ISSUES

Capital

39. 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.
40. 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
41. Officials continue to work with organisations in respect of funding for individual schemes in 2021-22. Funding is approved for the continuing redevelopment and modernisation works at Prince Charles Hospital along with the completion of the neonatal works at Glangwili Hospital.
42. 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. Funding has also been identified linked to decarbonisation and maintenance of the NHS Estate. All approved funding amounts are agreed with individual organisations based on scheme delivery profiles.

Mental Health

43. Mental health services will continue to be ring fenced in 2021-22. 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.
44. £13 million has been added to the ring fenced mental health allocation in the LHB revenue allocation for cost growth uplift, which provides health boards with additional funding. This funding will contribute to funding unavoidable cost growth in mental health services and includes funding to cover the first 1% of 2021-22 pay awards. Work is underway to develop a new resource allocation formula for mental health allocations. Until this work is completed, growth funding will continue to be allocated on the basis of historic shares.
45. Funding of £8.853 million has been transferred from central budgets for Mental Health Service Improvement fund (£7.000 million), Eating Disorders (£0.500 million), Prison Health funding (£1.277 million) and Gender Services – Peer support (£0.076 million).
46. In addition, for 2021-22 an additional £20 million has been agreed and held centrally for mental health. Further detail will follow on the 2021-22 element.
47. This increases the total mental health ring fenced allocation to £726.782 million in 2021-22. The detail is shown in Table 2 of the allocation, and the corresponding explanatory notes.

Infrastructure SIFT

48. 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

49. The substance misuse allocation remains ring fenced in 2021-22 and the table shows an agreed increase of £0.960 million. 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 conformation 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.

50. 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

51. 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 2021-22 is issued simultaneously with this allocation.

Health Education and Improvement Wales Special Health Authority (HEIW)

52. Core funding for HEIW for 2021-22 is not being issued with this allocation. A separate funding letter will be issued.

Cross Border Financial Flows

53. 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.
54. The impact of the 2021-22 tariff on LHB plans will be considered once the tariff is published by NHS England.

Queries

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

Table A1: Hospital, Community and Health Services and Prescribing (HCHSP) - Discretionary Allocation for 2021-22- £ million

| | 1 | 2 | 3 | 4 |
|---------------------------------------|--|--|--|--|
| | 2020-21 Recurrent HCHS and Prescribing Discretionary Allocation | Baseline Adjustments (Table A2) | Additional Recurrent funding (Table A3) | 2021-22 Recurrent HCHS and Prescribing Discretionary Allocation |
| | £m | £m | £m | £m |
| Aneurin Bevan HB | 936.901 | 2.138 | 22.562 | 961.602 |
| Betsi Cadwaladr University HB | 1,090.920 | (0.404) | 26.735 | 1117.251 |
| Cardiff and Vale University HB | 667.115 | 1.927 | 16.261 | 685.303 |
| Cwm Taf Morgannwg HB | 744.077 | 1.095 | 18.651 | 763.824 |
| Hywel Dda HB | 624.875 | 1.303 | 15.388 | 641.566 |
| Powys HB | 218.894 | 0.546 | 5.148 | 224.588 |
| Swansea Bay HB | 599.760 | 1.751 | 15.413 | 616.924 |
| Total | 4,882.542 | 8.356 | 120.159 | 5011.057 |

Table A2: HCHSP Allocation 2021-22 Baseline Adjustments - (Column 2, Table A1)

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--------------------------------|---|---|---|---------------------------------|--|--|---|---|---|---|---|---|
| | In year adjustment: WHSSC Pay Award distribution for LHB Employed Staff | In year adjustment: A4C Mapping to Commissioner Reversal (HEIW) (18-19 Pay Award) | In year adjustment: Stop Smoking Wales Additional Funding 2020-21 | In year adjustment: A4C funding | In year adjustment: Transfer for non dispensing practice | In year adjustment: All Wales Procurement Pharmacist | In year adjustment: Additional Cross Border - Tariff Increase (WHSSC & Organisation specific funding) | In year adjustment: Major Trauma funding (WHSSC & EASC) | NHS Wales Shared Services adjustments (Table 3) | Additional top slice: paramedic banding (to ring fenced table B1) | Additional top slice: 111 service (to table B2) | Total Adjustments (Carried forward to Table A1, Column 2) |
| | £m | £m | £m | | £m | £m | £m | £m | £m | £m | | £m |
| Aneurin Bevan HB | 0.006 | | 0.018 | 0.084 | | | 0.188 | 3.368 | (0.037) | (0.224) | (1.264) | 2.138 |
| Betsi Cadwaladr University HB | 0.007 | 0.060 | 0.012 | | 0.160 | | 1.122 | - | - | (0.250) | (1.515) | (0.404) |
| Cardiff and Vale University HB | 0.005 | 0.076 | 0.012 | 0.130 | | (0.067) | 0.073 | 2.758 | - | (0.169) | (0.892) | 1.927 |
| Cwm Taf Morgannwg HB | (0.027) | 0.056 | 0.005 | | | | 0.068 | 2.288 | (0.077) | (0.189) | (1.030) | 1.095 |
| Hywel Dda HB | 0.003 | | 0.007 | | | | 0.062 | 2.231 | - | (0.143) | (0.858) | 1.303 |
| Powys HB | 0.002 | | 0.002 | 0.110 | | | 0.590 | 0.186 | - | (0.047) | (0.297) | 0.546 |
| Swansea Bay HB | 0.004 | 0.164 | 0.012 | | | 0.067 | 0.060 | 2.449 | - | (0.152) | (0.852) | 1.751 |
| Total | (0.000) | 0.356 | 0.067 | 0.324 | 0.160 | - | 2.164 | 13.280 | (0.114) | (1.174) | (6.708) | 8.356 |

21-22 funding (WHSSC £12.640m/ EASC £0.640m) as per letters

In HCHS In HCHS In HCHS In HCHS Action in Draft In HCHS In HCHS In HCHS From HCHS to NWSSP In HCHS

-£7.882

£7.904m for 21-22 additional

£1.174m, added to Table B1

21, £15.198m for 21-22 (additional £6.708m),

Table A3: Additional 2021-22 recurrent funding - (Column 3, Table A1)

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--------------------------------|--|--------------|------------------------------------|---|--------------------------------|-----------------------------------|---|---|--|---|---|
| | Primary Care Funding (National Director and Strategic Programme Lead for Primary Care) (see Table 5) | DDRB funding | Executive Senior Pay (ESP) funding | Immunisation funding (Pertussis for pregnant women) | Immunisation funding (HPV-MSM) | A Healthier Wales: Running Blades | A Healthier Wales: Rehabilitation, Recovery & Reablement Services | A Healthier Wales: Assistive Technology | A Healthier Wales: Disability Sports Wales funding | Core cost and demand uplift for 2021-22 | Total Adjustments (Carried forward to Table A1, Column 3) |
| | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m |
| Aneurin Bevan HB | 0.160 | 2.131 | 0.025 | 0.059 | 0.014 | 0.078 | 0.200 | 0.095 | 0.020 | 19.779 | 22.562 |
| Betsi Cadwaladr University HB | | 2.506 | 0.012 | 0.075 | 0.005 | 0.093 | 0.200 | 0.095 | 0.034 | 23.714 | 26.735 |
| Cardiff and Vale University HB | | 1.838 | 0.014 | 0.053 | 0.027 | 0.066 | 0.200 | 0.073 | 0.020 | 13.970 | 16.261 |
| Cwm Taf Morgannwg HB | | 2.113 | 0.017 | 0.043 | 0.004 | 0.059 | 0.200 | 0.073 | 0.020 | 16.122 | 18.651 |
| Hywel Dda HB | | 1.542 | 0.017 | 0.031 | 0.002 | 0.051 | 0.200 | 0.095 | 0.020 | 13.429 | 15.388 |
| Powys HB | | 0.176 | 0.006 | 0.011 | - | 0.018 | 0.200 | 0.073 | 0.020 | 4.644 | 5.148 |
| Swansea Bay HB | | 1.647 | 0.017 | 0.028 | 0.012 | 0.052 | 0.200 | 0.095 | 0.020 | 13.342 | 15.413 |
| Total | 0.160 | 11.953 | 0.108 | 0.301 | 0.064 | 0.417 | 1.400 | 0.602 | 0.155 | 105.000 | 120.159 |

Table B1: HCHS Protected and Ring Fenced Revenue Allocations for 2021-22 £-million
Amounts in the table below have been increased (core uplift applied to Table A3)

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
|--------------------------------|-----------------------|---------------------------------|---|----------------|-------------------------|---|--|--|---|-------------------|----------------------------|--|---|--------------------------------------|---|----------------|--|
| | Learning Disabilities | Depreciation (Table 4 Column 1) | Mental Health Services (Table 2 column 6) | 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) | Paramedic banding | Clinical Desk enhancements | Genomics for Precision Medicine Strategy (inc new Genetic Tests) | Critical care funding (including WHSSC funding) | Critical care funding (EASC funding) | Organisation specific adjustment (non recurrent 3 year arrangement) | Treatment fund | Total 2021-22 HCHS Ring Fenced Allocation (carried forward to Summary Table) |
| | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m |
| Aneurin Bevan HB | 13.800 | 30.462 | 104.068 | 9.492 | 1.325 | 7.162 | 3.826 | 2.870 | 0.458 | 1.432 | 0.105 | 1.068 | 1.849 | 0.425 | | 2.992 | 181.335 |
| Betsi Cadwaladr University HB | 17.214 | 31.789 | 141.453 | 20.115 | 1.298 | 9.567 | 4.251 | 3.189 | 0.652 | 1.854 | 0.162 | 1.187 | 2.625 | - | 82.000 | 3.587 | 320.945 |
| Cardiff and Vale University HB | 0.488 | 19.745 | 105.896 | 6.934 | 0.702 | 4.895 | 2.879 | 2.159 | 0.367 | 1.056 | 0.075 | 0.803 | 4.670 | 0.348 | | 2.213 | 153.230 |
| Cwm Taf Morgannwg HB | - | 27.879 | 101.918 | 9.069 | 0.665 | 5.521 | 3.214 | 2.411 | 0.367 | 1.167 | 0.082 | 0.897 | 1.521 | 0.288 | | 2.439 | 157.441 |
| Hywel Dda HB | 8.663 | 20.097 | 82.276 | 6.655 | 0.708 | 5.550 | 2.426 | 1.819 | 0.398 | 1.023 | 0.086 | 0.678 | 1.178 | 0.281 | | 2.031 | 133.870 |
| Powys HB | 7.494 | 4.468 | 29.846 | 1.876 | 0.264 | 2.080 | 0.814 | 0.610 | 0.337 | 0.445 | 0.047 | 0.228 | 0.024 | 0.049 | | 0.703 | 49.284 |
| Swansea Bay HB | 22.904 | 21.196 | 92.500 | 8.662 | 0.377 | 5.224 | 2.590 | 1.942 | 0.398 | 0.926 | 0.064 | 0.723 | 1.263 | 0.309 | | 2.033 | 161.110 |
| Total | 70.562 | 155.637 | 657.957 | 62.803 | 5.339 | 40.000 | 20.000 | 15.000 | 2.977 | 7.904 | 0.622 | 5.584 | 13.130 | 1.700 | 82.000 | 16.000 | 1,157.215 |

Additional
£1.174m
added for
21-22

21-22
changes
(CTM
£1.380m/ S
Bay £0.151m)

EASC
£1.7m

As per 20-
21
allocations

Table B2 - HCHS Directed Expenditure Analysis
Amounts in the table below have been increased (core uplift applied to Table A3)

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 |
|--------------------------------|-------------|-----------------------------|-------------|-------------------------|---------------------|--|-------------------------|---|-----------------------------|-------|---------|--|----------------------------------|---|---|-----------------------------------|--------------------------|-----------------------|--|--------------|--|-------------------|---------------------------------|---|-----------------------------|---------------------------------|------------------------------------|----------------|--|--|
| | Dental SIFT | Mental Health CALL Helpline | Radiography | Primary Care complaints | Infrastructure SIFT | SIFT, PHLS, R&D and PSMDR Depreciation (excl. Valuation) | Blood Disorders funding | Wales Analytical Prescribing Support Unit | Short Term Wheelchair loans | AWMSG | Wekstec | Blood Borne Virus treatment centre funding | Community Health Council funding | Low Vision Service Wales (LVSU) - hosting | Eye Health Examination Wales (EHFW) - hosting | Assistive Technology (SMTI costs) | National Imaging Academy | Brecon Group register | Rotated remuneration & time commitment Chair WHSC/EASO | 111 roll out | All Wales Specialist Haematologic Lymphedema Nurse | DAN 24/7 helpline | Specific Core Funding for AWMSG | Training of Medical Emergency Response Incident Teams (MERIT) | National Lymphedema funding | PH & W Coordinator Posts (WHIC) | Endometriosis Nursing posts (WHIC) | Quality & Care | Valuation and Trust Chair Operating Officer Post | 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 | £m | £m | £m | £m | £m | £m |
| Aneurin Bevan HB | - | - | - | - | 0.663 | 0.021 | | | | | | 0.153 | | | 0.060 | 0.055 | | | | 15,198 | | | | 0.025 | 0.064 | 0.040 | 0.051 | | 0.057 | 16,387 |
| Betsi Cadwaladr University HB | - | 0.314 | 0.199 | - | 1.080 | 0.595 | 0.030 | | 0.280 | | | 0.306 | | | | 0.067 | | | | | 0.150 | | | | | 0.079 | 0.061 | | | 3,161 |
| Cardiff and Vale University HB | 0.820 | - | - | 0.056 | 11,334 | 3,638 | 0.066 | 0.310 | | 1,172 | 0.173 | 0.153 | | | | 0.044 | | 0.009 | | | | | 0.577 | | | 0.096 | 0.051 | | 0.040 | 18,539 |
| Cwm Taf Morgannwg HB | - | - | - | 0.035 | 0.110 | 0.131 | | | | | | 0.196 | | | | 0.042 | 1,500 | | 0.032 | | | | | | | 0.109 | 0.061 | | 0.041 | 2,256 |
| Hywel Dda HB | - | - | - | - | - | 0.039 | | | | | | 0.153 | | 0.837 | | 0.037 | | | | | | | | | | 0.058 | 0.051 | | 0.003 | 1,178 |
| Powys HB | - | - | 0.263 | - | - | - | | | | | | - | 4,104 | | | 0.013 | | | | | | | | | | 0.035 | 0.055 | | 0.003 | 4,473 |
| Swansea Bay HB | - | - | - | - | 4,245 | 0.304 | | | | | | 0.110 | | | | 0.035 | | | | | 0.060 | | | | 0.400 | 0.124 | 0.051 | 0.525 | 0.001 | 5,857 |
| Total | 0.820 | 0.314 | 0.462 | 0.091 | 17,432 | 4,728 | 0.096 | 0.310 | 0.280 | 1,172 | 0.173 | 1,071 | 4,104 | 0.837 | 0.060 | 0.293 | 1,500 | 0.009 | 0.032 | 15,198 | 0.060 | 0.150 | 0.577 | 0.025 | 0.464 | 0.541 | 0.383 | 0.525 | 0.145 | 51,850 |

Additional £271,704

Additional
£6,708m from
Table A2

Table C: Revenue Allocation for GMS Contract - £ million

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--------------------------------|--------------------------------|---|--|--|---|---|---|--------------------------------|
| | Provisional allocation 2020-21 | In year allocations: Transfer for non dispensing practice | In year allocations : Access agreed uplift | In year allocations : 2020-21 agreed uplift (pay & expenses) | Final allocation for 2020-21 (recurrent elements) | Immunisation funding (Pertussis for pregnant women) | Adjustment for 2021-22: Completed Primary Care scheme | Provisional allocation 2021-22 |
| | £m | £m | £m | £m | £m | £m | £m | £m |
| Aneurin Bevan HB | 98.914 | | 1.741 | 1.330 | 101.984 | 0.042 | | 102.026 |
| Betsi Cadwaladr University HB | 130.796 | -0.210 | 2.002 | 1.190 | 133.778 | 0.053 | | 133.832 |
| Cardiff and Vale University HB | 73.135 | | 1.486 | 0.874 | 75.494 | 0.038 | | 75.532 |
| Cwm Taf Morgannwg HB | 76.110 | | 1.304 | 1.148 | 78.562 | 0.031 | 0.250 | 78.842 |
| Hywel Dda HB | 70.708 | | 1.123 | 1.228 | 73.059 | 0.022 | | 73.081 |
| Powys HB | 33.454 | | 0.396 | 0.242 | 34.093 | 0.008 | | 34.101 |
| Swansea Bay HB | 63.341 | | 1.123 | 0.585 | 65.049 | 0.020 | | 65.069 |
| Total | 546.459 | -0.210 | 9.174 | 6.597 | 562.020 | 0.213 | 0.250 | 562.483 |

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

| | 1 | | 2 | | 3 |
|--------------------------------|--------------------------|--|-------------------------------------|-------------------------------------|------------------------|
| | Final allocation 2020-21 | In year funding: transfer for non dispensng practice | In year funding: Additional funding | 2021-22 additional contract funding | Allocation for 2021-22 |
| | £m | £m | £m | £m | £m |
| Aneurin Bevan HB | 31.720 | | | 0.545 | 32.265 |
| Betsi Cadwaladr University HB | 33.769 | 0.050 | | 0.638 | 34.457 |
| Cardiff and Vale University HB | 22.420 | | | 0.439 | 22.859 |
| Cwm Taf Morgannwg HB | 27.130 | | | 0.472 | 27.602 |
| Hywel Dda HB | 21.092 | | | 0.404 | 21.496 |
| Powys HB | 4.811 | | 0.015 | 0.097 | 4.923 |
| Swansea Bay HB | 21.112 | | | 0.370 | 21.482 |
| Total | 162.054 | 0.050 | 0.015 | 2.965 | 165.084 |

Table F: Revenue Allocation for Dental Contract - £ million

| | 1 | 2 | 3 | 4 | 5 | 6 |
|--------------------------------|--------------------------------|-------------------------------------|-------------------------------------|----------------------------------|--|------------------------------------|
| | Provisional allocation 2020-21 | In year allocation: PCR adjustments | In year allocation: DDRB Pay uplift | In year allocation: Gwen am byth | In year allocation: Designed to Smile/ Emergency dental transfer | Provisional allocation for 2021-22 |
| | £m | £m | £m | £m | £m | £m |
| Aneurin Bevan HB | 28.599 | 0.034 | 0.821 | 0.035 | | 29.489 |
| Betsi Cadwaladr University HB | 27.381 | | 0.806 | 0.078 | | 28.265 |
| Cardiff and Vale University HB | 26.076 | | 0.732 | 0.024 | (0.509) | 26.323 |
| Cwm Taf Morgannwg HB | 20.160 | -0.173 | 0.604 | 0.027 | 0.509 | 21.128 |
| Hywel Dda HB | 17.425 | -0.088 | 0.478 | 0.038 | | 17.853 |
| Powys HB | 6.219 | -0.006 | 0.184 | 0.016 | | 6.414 |
| Swansea Bay HB | 20.422 | 0.452 | 0.571 | 0.032 | | 21.476 |
| Total | 146.282 | 0.219 | 4.196 | 0.250 | - | 150.947 |

Table 1: Substance Misuse Funding
(Memorandum table)

| | 1 | 2 | 3 |
|---------------------------------------|--|-----------------------------|--|
| | 2020-21 Substance Misuse Ring- Fenced Funding | 2021-22 Increase | 2021-22 Substance Misuse Ring- Fenced Funding |
| | £m | £m | £m |
| Aneurin Bevan HB | 2.853 | 0.139 | 2.992 |
| Betsi Cadwaladr University HB | 5.520 | 0.267 | 5.787 |
| Cardiff and Vale University HB | 2.507 | 0.121 | 2.628 |
| Cwm Taf Morgannwg HB | 3.537 | 0.171 | 3.708 |
| Hywel Dda HB | 2.039 | 0.099 | 2.138 |
| Powys HB | 0.595 | 0.029 | 0.624 |
| Swansea Bay HB | 2.762 | 0.134 | 2.896 |
| Total | 19.814 | 0.960 | 20.774 |

Table 2 - Total Mental Health Ring Fenced

| | 1 | 2 | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--------------------------------|---|----------------------------------|--|-------------------------------|--|-------------------------------------|--|--------------------------|------------------|--------------------|--|
| | 2020-21 Initial HCHS Ring-Fenced Allocation | In year change: Eating Disorders | In year change: Mental Health Service Improvement Fund | In year change: Prison Health | In year change: WHSSC Wales Gender Services - Peer Support | Core cost and demand uplift 2021-22 | 2021-22 Final HCHSP Ring Fenced Allocation | Primary Care Prescribing | GMS (QOF and ES) | Other Primary Care | 2021-22 Total Mental Health Ring Fenced Allocation |
| | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m |
| Aneurin Bevan HB | 100.143 | 0.096 | 1.339 | 0.440 | 0.014 | 2.036 | 104.068 | 7.757 | 0.784 | 3.874 | 116.483 |
| Betsi Cadwaladr University LHB | 137.047 | 0.100 | 1.488 | 0.000 | 0.017 | 2.801 | 141.453 | 9.240 | 1.297 | 5.557 | 157.547 |
| Cardiff and Vale University HB | 102.156 | 0.121 | 1.007 | 0.508 | 0.012 | 2.092 | 105.896 | 5.177 | 1.151 | 3.173 | 115.397 |
| Cwm Taf Morgannwg HB | 98.711 | 0.050 | 1.129 | 0.000 | 0.011 | 2.017 | 101.918 | 5.974 | 1.224 | 3.000 | 112.116 |
| Hywel Dda HB | 79.655 | 0.133 | 0.849 | 0.000 | 0.009 | 1.630 | 82.276 | 4.675 | 0.720 | 2.445 | 90.116 |
| Powys HB | 28.964 | 0.000 | 0.285 | | 0.003 | 0.594 | 29.846 | 1.062 | 0.345 | 2.124 | 33.377 |
| Swansea Bay HB | 89.429 | 0.000 | 0.902 | 0.329 | 0.009 | 1.830 | 92.500 | 5.478 | 1.365 | 2.403 | 101.746 |
| Total | 636.105 | 0.500 | 7.000 | 1.277 | 0.076 | 13.000 | 657.957 | 39.363 | 6.886 | 22.576 | 726.782 |

Table 4 - Depreciation Funding Adjustment

| | |
|--------------------------------|--------------------|
| | 1 |
| | 2021-22 allocation |
| | £m |
| Aneurin Bevan HB | 30.462 |
| Betsi Cadwaladr University HB | 31.789 |
| Cardiff and Vale University HB | 19.745 |
| Cwm Taf Morgannwg HB | 27.879 |
| Hywel Dda HB | 20.097 |
| Powys HB | 4.468 |
| Swansea Bay HB | 21.196 |
| Total | 155.637 |

Provider/commissioner analysis for Bridgend actioned

| Commissioner > Provider v | ABMU | Bridgend | Aneurin Bevan | Bridgend | BCU | Bridgend | Cardiff and Vale U | Bridgend | Cwm Taf | Bridgend | Hywel Dda | Bridgend | Powys | Bridgend | SIFT | Postgrad Dean | R&D | PHLS | Other | Total |
|--|---------|----------|---------------|----------|---------|----------|--------------------|----------|---------|----------|-----------|----------|---------|----------|-------|---------------|-------|-------|---------|----------|
| | £m | £m | £m | | £m | | £m | | £m | | £m | | £m | | £m | £m | £m | £m | £m | £m |
| Depreciation | | | | | | | | | | | | | | | | | | | | |
| Non-WHSSC | | | | | | | | | | | | | | | | | | | | |
| ABMU | 13.268 | 5.524 | 0.034 | 0.020 | 0.000 | 0.000 | 0.081 | 0.504 | 0.040 | 0.166 | 0.827 | 0.010 | 0.263 | 0.006 | 0.242 | 0.088 | 0.002 | 0.091 | 0.168 | 15.104 |
| Aneurin Bevan | 0.000 | 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 | 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 | 0.078 | 0.032 | 0.483 | | 0.009 | | 10.518 | | 0.288 | | 0.070 | | 0.015 | | 2.698 | 0.045 | 0.839 | 0.056 | 1.475 | 16.574 |
| Cwm Taf | 0.113 | 0.047 | 0.020 | | 0.000 | | 0.675 | | 17.781 | | 0.010 | | 0.006 | | 0.000 | 0.012 | 0.000 | 0.000 | 0.000 | 18.617 |
| Hywel Dda | 0.000 | 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 | | 0.000 | | 3.174 | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 3.174 |
| Velindre | 0.087 | 0.036 | 0.489 | | 0.000 | | 0.357 | | 0.267 | | 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 | 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 | 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 | 0.000 | 1.116 | 1.116 |
| 12-13 Allocation (adj 19/20 Bridgend) | 13.546 | 5.639 | 19.113 | 0.020 | 26.996 | 0.000 | 11.631 | 0.504 | 18.376 | 0.166 | 13.772 | 0.010 | 3.484 | 0.006 | 3.197 | 0.574 | 0.904 | 0.172 | 9.261 | 121.025 |
| 13-14 Baseline adjustments: | | | | | | | | | | | | | | | | | | | | |
| Velindre resource mapping adjustment | 0.002 | 0.040 | 0.169 | | 0.000 | | 0.119 | | 0.121 | | 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 | 0.000 | (0.002) | (0.010) | | 0.000 | | (0.008) | | (0.007) | | (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 | (1.987) | (0.774) | (2.100) | | (2.400) | | (2.866) | | (1.719) | | (1.022) | | (0.234) | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | (12.328) |
| 13-14 Baseline allocation (adj 19/20 Bridgend) | 11.561 | 4.903 | 17.171 | 0.020 | 24.596 | 0.000 | 8.876 | 0.504 | 16.771 | 0.166 | 12.757 | 0.010 | 3.257 | 0.006 | 3.197 | 0.574 | 0.904 | 0.172 | 8.561 | 108.397 |
| 14-15 Baseline adjustments: | | | | | | | | | | | | | | | | | | | | |
| LHB Baseline & Approved Strategic adjustment | 2.430 | 0.946 | 4.110 | | 3.469 | | 3.492 | | 3.601 | | 2.200 | | (0.451) | | | | | | | 18.851 |
| Velindre Baseline & Approved Strategic adjustment | 0.012 | 0.194 | 0.552 | | 0.000 | | 0.412 | | 0.462 | | 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 |
| 2015-16 Baseline allocation (adj 19/20 Bridgend) | 14.003 | 6.043 | 21.833 | 0.020 | 28.065 | 0.000 | 12.780 | 0.504 | 20.833 | 0.166 | 15.038 | 0.010 | 2.852 | 0.006 | 3.197 | 0.574 | 0.904 | 0.172 | 15.433 | 135.684 |
| 2016-17 & 2017-18 No Adjustments (adj 19/20 Bridgend) | | | | | | | | | | | | | | | | | | | | |
| 2018-19 Baseline adjustments: | | | | | | | | | | | | | | | | | | | | |
| LHB Baseline & Approved Strategic adjustment | 3.464 | 1.351 | 3.607 | | (0.699) | | 2.588 | | 2.581 | | 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 | 0.012 | 0.184 | 0.524 | | 0.000 | | 0.391 | | 0.438 | | 0.077 | | 0.044 | | | | | | | 1.486 |
| 2018-19 Baseline allocation (adj 19/20 Bridgend) | 17.479 | 7.578 | 25.964 | 0.020 | 27.366 | 0.000 | 15.759 | 0.504 | 23.853 | 0.166 | 16.271 | 0.010 | 3.101 | 0.006 | 3.197 | 0.574 | 0.904 | 0.172 | 16.081 | 150.720 |
| HEIW Baseline Allocation | | | | | | | | | | | | | | | | | | | 0.600 | 0.600 |
| 2021-22 Baseline allocation | 17.479 | 7.578 | 25.964 | 0.020 | 27.366 | 0.000 | 15.759 | 0.504 | 23.853 | 0.166 | 16.271 | 0.010 | 3.101 | 0.006 | 3.197 | 0.574 | 0.904 | 0.172 | 16.681 | 151.320 |
| | | | | | | | | | | | | | | | | | | | | |
| WHSSC | | | | | | | | | | | | | | | | | | | | 0.000 |
| ABMU | 1.708 | 0.711 | 0.135 | 0.076 | 0.021 | 0.000 | 0.070 | 0.098 | 0.032 | 0.133 | 1.250 | 0.015 | 0.094 | 0.002 | | | | | | 3.310 |
| Aneurin Bevan | 0.000 | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | | | | | 0.000 |
| BCU | 0.000 | 0.000 | 0.000 | | 0.446 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | | | | | 0.446 |
| Cardiff and Vale U | 0.338 | 0.141 | 1.337 | | 0.057 | | 1.675 | | 0.875 | | 0.254 | | 0.093 | | | | | | | 4.629 |
| Cwm Taf | 0.000 | 0.000 | 0.076 | | 0.000 | | 0.098 | | 0.844 | | 0.015 | | 0.002 | | | | | | | 1.035 |
| Hywel Dda | 0.000 | 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 | | | | | | | 0.000 |
| Velindre | 0.160 | 0.067 | 0.363 | | 0.000 | | 0.288 | | 0.254 | | 0.131 | | 0.054 | | | | | | | 1.249 |
| WAST | 1.220 | 0.508 | 2.058 | | 3.177 | | 1.476 | | 1.627 | | 1.692 | | 0.914 | | | | | | | 12.164 |
| PHW | 0.000 | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | | | | | | | 0.000 |
| 12-13 Allocation (adj 19/20 Bridgend) | 3.426 | 1.427 | 3.969 | 0.076 | 3.701 | 0.000 | 3.607 | 0.098 | 3.632 | 0.133 | 3.441 | 0.015 | 1.157 | 0.002 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 22.932 |
| 13-14 Baseline adjustments: | | | | | | | | | | | | | | | | | | | | 0.000 |
| Velindre resource mapping adjustment | 0.011 | 0.004 | 0.069 | | 0.000 | | 0.050 | | 0.035 | | 0.004 | | 0.004 | | | | | | | 0.173 |
| Velindre (Removal of Savings from 2012/13 DV Exercise) | (0.004) | (0.001) | (0.008) | | 0.000 | | (0.006) | | (0.005) | | (0.003) | | (0.001) | | | | | | | (0.027) |
| WAST (Additional Funding Req'd from 2012/13 DV Exercise) | 0.010 | 0.004 | 0.017 | | 0.026 | | 0.012 | | 0.013 | | 0.014 | | 0.008 | | | | | | | 0.100 |
| 13-14 Baseline allocation (adj 19/20 Bridgend) | 3.444 | 1.434 | 4.047 | 0.076 | 3.727 | 0.000 | 3.663 | 0.098 | 3.675 | 0.133 | 3.455 | 0.015 | 1.167 | 0.002 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 23.178 |
| 14-15 Baseline adjustments: | | | | | | | | | | | | | | | | | | | | 0.000 |
| WAST Baseline & Approved Strategic adjustment | 0.048 | 0.018 | 0.079 | | 0.121 | | 0.056 | | 0.061 | | 0.065 | | 0.035 | | | | | | | 0.464 |
| 2015-16 Baseline allocation (adj 19/20 Bridgend) | 3.492 | 1.452 | 4.126 | 0.076 | 3.848 | 0.000 | 3.719 | 0.098 | 3.736 | 0.133 | 3.520 | 0.015 | 1.202 | 0.002 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 23.642 |
| 2017-18 and 2018-19 No Adjustments | | | | | | | | | | | | | | | | | | | | 0.000 |
| 2018-19 Baseline adjustments: | | | | | | | | | | | | | | | | | | | | 0.000 |
| WAST Baseline & Approved Strategic adjustment | 0.225 | 0.088 | 0.373 | | 0.575 | | 0.267 | | 0.291 | | 0.306 | | 0.165 | | | | | | | 2.202 |
| 2018-19 Baseline allocation (adj 19/20 Bridgend) | 3.717 | 1.540 | 4.499 | 0.076 | 4.423 | 0.000 | 3.986 | 0.098 | 4.026 | 0.133 | 3.826 | 0.015 | 1.367 | 0.002 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 25.844 |
| 2021-22 - No Adjustments | | | | | | | | | | | | | | | | | | | | 0.000 |
| Total 2021-22 Baseline Allocation | 21.196 | 9.118 | 30.462 | 0.096 | 31.789 | 0.000 | 19.745 | 0.602 | 27.879 | 0.300 | 20.097 | 0.026 | 4.468 | 0.008 | 3.197 | 0.574 | 0.904 | 0.172 | 16.681 | 177.165 |

Table 5: Recurrent Primary Care Development funding (Already in discretionary baseline - not additional funding)

(Memorandum table)

Amounts in the table below have been increased (core uplift applied to Table A3)

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--------------------------------|--------------------|-----------------|--|--------------|--------------|------------------|-----------------------------|---------------------------|--|---|---|
| | IMTP and Workforce | Cluster funding | Additional Cluster funding added 2021-22 | Pathfinders | Wet AMD | Inverse Care Law | Occupational Health for GPs | Programme manager funding | Funding for local communication activity in primary care | National Director and Strategic Programme Lead for Primary Care | Total Amount (Already included in discretionary baseline) |
| | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m | £m |
| Aneurin Bevan HB | 5.084 | 1.880 | 1.896 | 0.715 | - | 0.360 | 0.038 | 0.060 | 0.020 | 0.160 | 10.213 |
| Betsi Cadwaladr University HB | 5.648 | 2.210 | 2.236 | 0.840 | | | 0.045 | | 0.020 | | 10.999 |
| Cardiff and Vale University HB | 3.825 | 1.414 | 1.351 | 0.537 | | | 0.031 | | 0.020 | | 7.178 |
| Cwm Taf Morgannwg HB | 4.382 | 1.515 | 1.513 | 0.575 | 0.019 | 0.360 | 0.030 | | 0.020 | | 8.414 |
| Hywel Dda HB | 2.918 | 1.284 | 1.291 | 0.488 | - | | 0.022 | | 0.020 | | 6.023 |
| Powys HB | 1.160 | 0.453 | 0.416 | 0.172 | - | | 0.010 | | 0.020 | | 2.231 |
| Swansea Bay HB | 3.067 | 1.244 | 1.297 | 0.473 | | | 0.024 | | 0.020 | | 6.125 |
| Total | 26.084 | 10.000 | 10.000 | 3.800 | 0.019 | 0.720 | 0.200 | 0.060 | 0.140 | 0.160 | 51.183 |

Summary: Baseline discretionary capital funding 2021-22

| | 1 |
|---------------------------------------|--|
| | 2021-22 Baseline discretionary capital funding |
| | £m |
| Health Boards | |
| Aneurin Bevan HB | 10.814 |
| Betsi Cadwaladr University HB | 14.421 |
| Cardiff and Vale University HB | 14.871 |
| Cwm Taf Morgannwg HB | 10.230 |
| Hywel Dda HB | 7.421 |
| Powys HB | 1.431 |
| Swansea Bay HB | 11.168 |
| HEIW | 0.100 |
| Digital Health Care Wales | 2.969 |
| Total (Health Boards) | 73.425 |
| NHS Trusts | |
| Velindre | 1.911 |
| NHS Wales Shared Services Partnership | 0.850 |
| Public Health Wales | 1.580 |
| Welsh Ambulance Services | 5.825 |
| Total (NHS Trusts) | 10.166 |
| Total | 83.591 |

HEALTH BOARDS REVENUE ALLOCATIONS 2021-22 – EXPLANATORY NOTES

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

Column 1 – 2020-21 Recurrent Allocation

This column is carried forward from the 2020-21 Health Board Revenue Allocation.

Column 2 – Baseline Adjustments (Table A2)

These are adjustments to the discretionary HCHSP allocation, sub-totalled at Column 12, Table A2.

Column 3 – Additional Recurrent funding (Table A3)

This is the additional recurrent funding to the discretionary HCHSP allocation, sub-totalled at Column 11, Table A3.

Column 4 – 2021-22 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 2021-22. 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 – In year adjustment: WHSSC Pay Award distribution for LHB Employed

This is the recurrent adjustment of the in year allocation adjustment actioned in 2020-21.

Column 2 – In year adjustment: A4C Mapping to Commissioner Reversal (HEIW) (18-19 Pay Award)

This is the recurrent adjustment of the in year allocation adjustment actioned in 2020-21.

Column 3 – In year adjustment: Stop Smoking Wales Additional Funding 2020-21

This is the recurrent adjustment of the in year allocation adjustment actioned in 2020-21.

Column 4 – In year adjustment: A4C funding

This is the recurrent adjustment of the in year allocation adjustment actioned in 2020-21.

Column 5 – In year adjustment: Transfer for non dispensing practice

This is the recurrent adjustment of the in year allocation adjustment actioned in 2020-21.

Column 6 – In year adjustment: All Wales Procurement Pharmacist

This is the recurrent adjustment of the in year allocation adjustment actioned in 2020-21.

Column 7 – In year adjustment: Additional Cross Border - Tariff Increase (WHSSC & Organisation specific funding)

This is the recurrent adjustment of the in year allocation adjustment actioned in 2020-21.

Column 8 - In year adjustment: Major Trauma funding (WHSSC & EASC)

This is the recurrent adjustment of the in year allocation adjustment actioned in 2020-21.

Column 9 - NHS Wales Shared Services adjustments (Table 3)

Agreed transfers between health boards and NHS Wales Shared Services.

Column 10 - Additional top slice: paramedic banding (to ring fenced table B1)

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

Column 11 - Additional top slice: 111 service (to table B2)

This relates to the agreed top slice of funding for 111 rollout from discretionary funding to directed expenditure (see Table B2).

Column 12 – Total Adjustments (Carried forward to Table A1, Column 2)

This is the total of columns 1 to 11, 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 Funding (National Director and Strategic Programme Lead for Primary Care) (see Table 5)

Agreed transfer of funding to Aneurin Bevan for the above post.

Column 2 – DDRB

This funding is issued to support 2020-21 DDRB costs in line with agreed mapping distribution.

Column 3 – Executive Senior Pay (ESP funding)

This funding is issued to support ESP funding from 2020-21.

Column 4 - Immunisation funding (Pertussis for pregnant women)

Recurrent funding for the above cohort.

Column 5 - Immunisation funding (HPV-MSM)

Recurrent funding for the above cohort.

Column 6 - A Healthier Wales: Running Blades

Agreed transfer of recurrent funding into the allocation.

Column 7 - A Healthier Wales: Rehabilitation, Recovery & Reablement Services

Agreed transfer of recurrent funding into the allocation.

Column 8 - A Healthier Wales: Assistive Technology

Agreed transfer of recurrent funding into the allocation.

Column 9 - A Healthier Wales: Disability Sports Wales funding

Agreed transfer of recurrent funding into the allocation.

Column 10 – Core uplift 2021-22

£105 million is being allocated to meet estimated pay and other inflationary cost pressures for 2021-22. This equates to a 2% increase on the recurrent discretionary allocation, ring fenced (excluding mental health and depreciation) and Directed Expenditure. This includes funding to cover the first 1% of agreed pay awards for 2021-22. The HCHS funding is distributed using the needs-based allocation formula updated for recent population and needs indicator data revisions.

Column 11 – Total Additional Recurrent funding (Carried forward to Table A1, Column 3)

This is the total of columns 1 to 10, 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 2021-22

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 2021-22 on the same basis as 2020-21.

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

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 2021-22 on the same basis as 2020-21, 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 2021-22 on the same basis as 2020-21.

Contact: Julie Broughton, Finance Directorate, 0300 025 5747

Column 5 – Palliative Care funding

This funding remains ring fenced in 2021-22 on the same basis as 2020-21.

Contact: Gareth Hewitt, 0300 025 0328

Column 6 - Integrated Care Fund (Older People)

This funding remains ring fenced in 2021-22 on the same basis as 2020-21.

Contact: Shelley Davies, 0300 025 5700

Column 7 – Integrated Care Fund (learning disabilities, children with complex needs, carers)

This funding remains ring fenced in 2021-22 on the same basis as 2020-21.

Column 8 – Integrated Care Fund (children at the edge of care/in care)

This funding remains ring fenced in 2021-22 on the same basis as 2020-21.

Column 9 - Integrated Care Fund (Autism allocations)

This funding remains ring fenced in 2021-22 on the same basis as 2020-21.

Contact: Julie Annetts, 0300 061 6061

Column 10 – Paramedic banding

This funding remains ring fenced in 2021-22 on the same basis as 2020-21, plus agreed additional funding of £1.174 million.

Column 11 – Clinical Desk enhancements

This funding remains ring fenced in 2021-22 on the same basis as 2020-21.

Column 12 – Genomics for Precision Medicine Strategy (inc new Genetic Tests)

This funding remains ring fenced in 2021-22 on the same basis as 2020-21. Health Boards will direct this allocation through WHSSC in support of the strategy for 2021-22.

Column 13 - Critical care funding (including WHSSC funding)

This is the recurrent adjustment of the in year allocation adjustments actioned in 2020-21.

Column 14 – Critical care funding (EASC funding)

This is the recurrent adjustment of the in year allocation adjustments actioned in 2020-21.

Column 15 - Organisation specific adjustment (non recurrent 3 year arrangement)

Agreed time limited ring fenced funding for Betsi Cadwaladr.

Column 16 – Treatment Fund

Funding for the Treatment Fund has been added to the ring fenced allocation due to ongoing compliance with the requirements in the Directions and the Welsh Health Circular 2017 (001). The allocation of £16 million has been calculated using 21-22 updated shares, with the same agreed adjustments actioned in 2020-21.

Column 17 - Total 2021-22 HCCHS Ring Fenced Allocation

This is the summary of columns 1-16. The amounts are taken forward to Column 2, Summary Table.

Table B2 – HCCHS 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 25 - Various

These remain as Directed Expenditure Allocations in 2021-22 on the same basis as 2020-21.

Column 13 - Community Health Council funding

An agreed increase of £0.272 million has been added to Powys for 2021-22.

Column 20 – 111 Rollout

An additional £6.708 million (top slice) has been added to Aneurin Bevan's directed allocation for 111 rollout costs.

Column 26 – PH & W Coordinator Posts (WHIG)

This is the recurrent adjustment of the in year allocation adjustments actioned in 2020-21.

Column 27 – Endometriosis Nursing posts (WHIG)

This figure is the recurrent amount of the funding issued in 2020-21 for the above service.

Column 28 – Quality & Care

Agreed transfer of recurrent funding into the allocation.

Column 29 - Velindre NHS Trust Chief Operating Officer Post

This figure is the recurrent amount of the funding issued in 2020-21 for the above service.

Column 30 - Total 2021-22 HCHS Directed Expenditure Allocation

This is the summary of columns 1-29. 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 2021-22 has been allocated on the basis of the final 2020-21 allocation (recurrent elements), and adjusted for agreed 2021-22 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 2021-22 contract agreement is confirmed.

Column 1 – Provisional allocation 2020-21

This column has been carried forward from the 2020-21 allocation letter.

Column 2 –In year allocation: Transfer for non dispensing practice

This figure is the recurrent amount of the funding issued in 2020-21.

Column 3 - In year allocations : Access agreed uplift

This figure is the recurrent amount of the funding issued in 2020-21.

Column 4 - In year allocations : 2020-21 agreed uplift (pay & expenses)

This relates to the agreed 2020-21 GMS pay and expenses uplift.

Column 5 – Final allocation 2020-21 (recurrent elements)

This is the total of columns 1 to 4.

Column 6 - Immunisation funding (Pertussis for pregnant women)

This figure is the recurrent amount of the funding issued in 2020-21.

Column 7 - Adjustment for 2021-22: Completed Primary Care scheme

Agreed funding for Mountain Ash for Cwm Taf Morgannwg.

Column 8 – Provisional allocation 2021-22

Provisional GMS allocation for 2021-22, totals of columns 5 to 7. The amount is carried forward to Column 5, Summary Table.

Contacts for Table C: Julie Broughton, Finance Directorate, 0300 025 5747/ Nicola Powell, Estates, 0300 061 5519 for PCEF queries/ Helen Griffiths, GMS Policy, 0300 0628221

TABLE E: Revenue Allocation for Community Pharmacy Contract

The Community Pharmacy contract negotiations have not been finalised for 2021-22 although there is in principle agreement to continue the redistribution of existing funding to further support the delivery of clinical services most notably increasing availability of independent prescribing services, alongside wider reform of funding arrangements. The allocation for 2021-22 is issued with a 2% increase to the community pharmacy contractual framework (CPCF) funding for 2020-21.

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 2020-21

This column has been carried forward from the 2020-21 allocation letter.

Column 2 – 2020-21 additional funding (Transfer)

Additional core funding issued in year.

Column 3 – 2020-21 additional funding (Access)

Additional core funding issued in year.

Column 4 – 2020-21 additional funding (Agreed uplift)

Additional core funding issued in year.

Column 5 - Final allocation for 2020-21 (recurrent elements)

This is the total of columns 1 to 4.

Column 6 - Immunisation funding (Pertussis for pregnant women)

Immunisation funding (Pertussis for pregnant women).

Column 7 - Adjustment for 2021-22: Completed Primary Care scheme

Agreed funding for Mountain Ash

Column 8 – Provisional allocation 2021

This is the total of columns 5 to 7. The amount is carried forward to Column 6, Summary Table.

**Contact for Table E: Julie Broughton, Finance Directorate, 0300 025 5747
Lynne Schofield, Pharmacy and Prescribing, 0300 062 8066
Andrew Evans, Chief Pharmaceutical Officer, 0300 025 9260**

TABLE F: Revenue Allocation for Dental Contract

The Dental contract allocation for 2021-22 has been allocated on the basis of the final 2020-21 allocation (recurrent elements), with adjustments for recurrent changes for 2021-22.

A supplementary allocation may be issued when there is more clarity on the 2021-22 Dental pay and expenses agreement and detailed calculations available.

Column 1 –Provisional allocation 2020-21

This column has been carried forward from the 2020-21 allocation as set out in Table F.

Column 2 – In year allocation (PCR adjustments)

This column shows the full year effect of PCR adjustments actioned in 2020-21

Column 3 – In year allocation (DDRB)

This column shows the full year effect of funding agreed in 2020-21

Column 4 – In year allocation (Gwen am byth)

This column shows the full year effect of funding agreed in 2020-21

Column 5 – In year allocation (adjustments)

This column shows the full year effect of adjustments actioned in 2020-21

Column 6 – Provisional allocation for 2021-22

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 2021-22 and the table shows an agreed increase of £0.960m. £20.774m funding will be withheld from Health Boards (HB) 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 Delivery Plan 2019-22. Welsh Government expects to see evidence of clear joint planning across the HB ring fence and the Substance Misuse Action Fund monies, with HBs taking due regard for their statutory duties and ensuring they contribute to areas of relevant pressures, including prescribing costs and meeting waiting list targets. HBs and APBs are reminded that the planning of both the HB ring fence and the APB SMAF revenue grant should be conducted in partnership and that the Welsh Government will expect this to happen in a timely manner. HBs and APBs should develop detailed spending plans with agreed performance and outcomes for all services before submitting this for approval by Welsh Government. 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.

Table 2 – Total Mental Health Ring-Fence

This table sets out the ring-fenced funding for mental health for 2021-22, which is at the 2020-21 levels, plus additional agreed funding transfers.

- The £7.000 million centrally held service improvement fund from 2020-21;
- £0.500 million for Eating Disorders;
- £1.277 million for Prison Health;
- £0.076 million for Gender Identity – Peer support; and

- £13 million increase for pay and price inflation uplift for 2021-22.

In addition, £20 million for additional mental health services 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 2021-22 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 HSS 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 2021-22.

Contact: Andrea Hughes, Finance Directorate, 0300 062 5558

Table 6 – Recurrent Primary Care Development Funding

This table reflects the recurrent primary care funding already included within the HCHSP discretionary baseline allocation with an adjustment for recurrent changes (additional £0.160 million National Director primary care post).