



Bwrdd Iechyd Prifysgol  
Abertawe Bro Morgannwg  
University Health Board

# ABMU FINANCE DEPT. 2019-20 REVENUE ALLOCATIONS

2018/19 Revenue Allocations	Current ABMU		Swansea/NPT	Bridgend
	£m		£m	£m
HCHS & Prescribing Discretionary Allocation	748.34		538.374	209.966
HCHS Ring Fenced Allocation	182.953		142.574	40.379
Directed Expenditure	4.87		4.695	0.175
<b>Total HCHS &amp; Prescribing Revenue Allocation</b>	<b>936.163</b>		<b>685.643</b>	<b>250.52</b>
GMS Contract	80.809		58.009	22.8
Community Pharmacy Contract	29.335		20.931	8.404
Dental Contract	26.92		19.634	7.286
<b>Total Revenue Resource Limit</b>	<b>1073.227</b>		<b>784.217</b>	<b>289.01</b>

- The 2018/19 Recurrent Revenue Resource Limit for ABMU Health Board is £1073.227m
- The 2018/19 revenue allocation has been split to reflect the Bridgend Boundary Change, the methodology for this has been agreed between ABMU and Cwm Taf Health Boards and Welsh Government.

	18/19	19/20	Movement
	£m	£m	£m
HCHS & Prescribing Discretionary Allocation	538.374	569.408	31.034
HCHS Ring Fenced Allocation	142.574	150.398	7.824
Directed Expenditure	4.695	4.755	0.06
<b>Total HCHS &amp; Prescribing Revenue Allocation</b>	<b>685.643</b>	<b>724.561</b>	<b>38.918</b>
GMS Contract	58.009	61.712	3.703
Community Pharmacy Contract	20.931	20.931	0
Dental Contract	19.634	20.198	0.564
<b>Total Revenue Resource Limit</b>	<b>784.217</b>	<b>827.402</b>	<b>43.185</b>

- The 2019/20 Allocation following the adjustment for the Bridgend Boundary Change is £43.185m higher than the 2018/19 Allocation.
- The most significant element of increase is within HCHS Discretionary allocation and is linked to pay deal funding and 2019/20 allocation uplift set out in the budget.
- **£22.172m** of the £43.185m relates to **new funding for 2019/20** and the remaining £21.013m reflecting the recurrent allocation of 2018/19 in-year funding, the most significant being those linked to Agenda for Change and DDRB pay deals.

	£m	
<b>HCHS &amp; Prescribing Discretionary Allocation 2018/19</b>	<b>538.374</b>	
<i>Baseline Adjustments :</i>		
Neurophysiology Staff transfer	-0.094	Actioned Non-recurrently in 2018/19
<i>Top Slicing :</i>		
Paramedic Banding	-0.204	
Non Medical Education	-0.944	
Post Grad Education	-0.111	
111 Roll Out	-0.25	
Genomics Strategy	-0.364	
<i>Additional Recurrent Funding :</i>		
PC Communication	0.02	Actioned Non-recurrently in 2018/19
Cardiac Network transfer	0.074	Actioned Non-recurrently in 2018/19
A4C Pay Deal Funding	14.025	Actioned Non-recurrently in 2018/19
DDRB Pay Deal Funding	1.142	Actioned Non-recurrently in 2018/19
Core Uplift 19/20 (2%)	11.913	
Healthier Wales Funding (1%)	5.827	
<b>HCHS &amp; Prescribing Discretionary Allocation 2019/20</b>	<b>569.408</b>	

- The 2019/20 HCHS & Prescribing Discretionary Allocation has increased by £31.034m.
- The key allocation changes are :
  - Pay Deal Funding (non-recurrent allocation in 2018/19) £15.167m
  - Core Uplift for pay and price pressures £11.913m
  - Healthier Wales Funding (1%) £5.827m
  - Additional Top-slice for national priorities (£1.873m)

Ring Fenced Allocation	18/19	19/20	Movement
Post Bridgend Boundary Change	£m	£m	£m
Learning Disabilities	22.904	22.904	0
Depreciation	21.196	21.196	0
MH Services	82.534	85.637	3.103
Renal	8.662	8.662	0
Palliative Care	0.377	0.377	0
ICF	3.924	5.224	1.3
ICF LD & complex Needs	1.857	2.59	0.733
ICF - Children	0	1.942	1.942
ICF WCCIS	0.258	0	-0.258
ICF Autism	0.086	0.398	0.312
PC Delivery Plans	0.347	0.347	0
Top Slice - Paramedic	0.365	0.569	0.204
Top Slice - Clinical Desk	0.064	0.064	0
Top Slice - Genomics	0	0.489	0.489
<b>Total Ring Fenced Allocation</b>	<b>142.574</b>	<b>150.399</b>	<b>7.825</b>

- The 2019/20 HCHS Ring Fenced Allocation has increased by £7.825m.
- The key allocation changes are :
  - Mental Health Services £3.103m
  - Intermediate Care Fund £4.029m
  - Top Slice £0.693m. This is simply an alignment of some of the top sliced services which form part of the ring fenced allocation.

	£m
<b>Mental Health Services Allocation 2018/19</b>	<b>82.534</b>
18/19 Transformation	0.902
Psychological Therapies	0.518
19/20 Uplift for Pay and Prices	1.683
<b>Mental Health Services Allocation 2019/20</b>	<b>85.637</b>

- The 2019/20 Mental Health Ring Fenced Allocation has increased by £3.103m.
- The key allocation changes are :
  - 2018/19 Transformation Funding £0.902m. This is full year recurrent impact of the 18/19 funding received non-recurrently in 2018/19.
  - Psychological Therapies £0.518m. This is full year recurrent impact of the 18/19 funding received non-recurrently in 2018/19
  - 2019/20 uplift for pay and prices £1.683m.
- There is a further £7m MH Transformation fund available for 2019/20. This has been attributed to Health Boards, but will be released subject to the approval of further transformation proposals. The indicative value of ABMU (post Bridgend Boundary Change) is £0.902m.

	£m
<b>ICF Allocation 2018/19</b>	<b>6.125</b>
19/20 Older Peoples Allocation (£10m)	1.3
19/20 LD & Complex Needs Allocation (£5m)	0.733
19/20 Children's Allocation (£15m)	1.942
WCCIS Allocation moved to WG Central Allocation	-0.258
18/19 Autism Funding made recurrent	0.312
<b>Mental Health Services Allocation 2019/20</b>	<b>10.154</b>

- The 2019/20 ICF Ring Fenced Allocation has increased by £4.029m.
- The key allocation changes are :
  - The share of the £30m additional funding for Regional Partnership Boards as part of A Healthier Wales funding. This £30m has been allocated as £10m Older People, £5m Learning Disabilities and Complex Needs and £15m Children at the Edge of Care/In Care. The ABMU allocations are £1.3m, £0.733m and £1.942m respectively.
  - The WCCIS allocation will be managed centrally by WG and previous allocations have been removed.
  - Autism funding issued in year has been made recurrent. It should be noted that this allocation has remained with ABMU in full and a Service Level Agreement will be put in place to provide service provision to Bridgend population.

	£m
<b>Directed Expenditure Allocation 2018/19</b>	<b>4.695</b>
All Wales Specialist Paediatric Lymphoedema Nurse	0.06
<b>Directed Expenditure Allocation 2019/20</b>	<b>4.755</b>

- The 2019/20 Directed Expenditure Allocation has increased by £0.06m, which relates to an All Wales Specialist Paediatric Lymphoedema Nurse.
- The key elements to the Directed Expenditure Allocation are :
  - Infrastructure SIFT
  - Blood Borne Viral Treatment fund



Primary Care Allocations	18/19 £m	19/20 £m	Movement £m
GMS Contract	58.009	61.712	3.703
Community Pharmacy Contract	20.931	20.931	0
Dental Contract	19.634	20.198	0.564

- The GMS Contract movement comprises of two elements; £3.057m 2018/19 uplift which was agreed and issued in the year and £0.647m new funding for A Healthier Wales to assist in shifting services from secondary to primary care. This is likely to be directed to support Enhanced services.
- The Dental contract movement reflects the recurrent allocations for the 2018/19 in-year allocation changes linked to dental reform programme and DDRB pay and expenses increases.
- The Primary Care contracts are based at 2018/19 levels and it is expected that the allocations will be re-issued once the 2019/20 contract negotiations have concluded

- The Draft Budget for 2019/20 provided an additional £192.4m for A Healthier Wales.
- £90m of this funding has been included in the Revenue Allocation Letter. This includes:
  - £60m additional NHS growth funding, including :
    - £45m to LHBs for discretionary HCHS
    - £7m for ring fenced mental health services for targeted investments
    - £5m for GMS
    - £2m for Public Health Wales
    - £1m for Health Education and Improvement Wales
  - £30m Regional Partnership Board funding, including:
    - £10m Older People
    - £5m Learning Disabilities and Complex Needs
    - £15m Children on the Edge of Care/In Care

- The remaining £102.4m funding has not been included in the Revenue Allocation letter. This has been earmarked for:
  - £30m Support for Social Services, to be issued as a specific grant to Local Authorities
  - £25m Digital to support National Informatics Management Board priorities
  - £10m Prevention and Early Years, plans are being formulated by Public Health Wales and Welsh Government
  - £15m Mental Health and Learning Disabilities; £0.7m will support LD Improving Lives Programme, with remaining £14.3m for Mental Health Services
  - £10m Clinical Plans, Quality and Value Based Healthcare. This will be applied to a number of priority areas likely to include:
    - Support for 1000 Lives Improvement in further development of quality cycle in six clinical areas outlined in A Healthier Wales
    - Development of the single cancer pathway
    - National approach to diagnostic services and health sciences
    - Investment for transformation of enabling, assistive and rehabilitative services to support people to live more independently for longer at home
    - Development of value based healthcare
  - £10m Transformation Programme and the establishment of the NHS Executive
  - £2.4m Substance Misuse funding for Area Planning Boards