

## WHSSC 2021-22 ICP Financial Summary

	Commissioning HB Breakdown							2021/22 WHSSC Requirement
	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff & Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	
	£m	£m	£m	£m	£m	£m	£m	
<b>2020/21 Opening Income</b>	<b>128.918</b>	<b>144.748</b>	<b>116.630</b>	<b>99.069</b>	<b>77.829</b>	<b>28.722</b>	<b>85.332</b>	<b>681.247</b>
Utilisation Rebasing (2018 - 2020 average)	(0.102)	(0.262)	(0.048)	0.018	(0.604)	0.212	0.786	-
<b>Utilisation Adjusted Income</b>	<b>128.816</b>	<b>144.485</b>	<b>116.582</b>	<b>99.087</b>	<b>77.226</b>	<b>28.933</b>	<b>86.118</b>	<b>681.247</b>
Recurrent Adjustments	0.236	(0.556)	0.152	(0.038)	0.031	(0.095)	0.011	(0.259)
<b>Re-stated Rollover Requirement</b>	<b>0.134</b>	<b>(0.818)</b>	<b>0.104</b>	<b>(0.020)</b>	<b>(0.572)</b>	<b>0.117</b>	<b>0.797</b>	<b>(0.259)</b>
Full Year Effect of Prior Approved Commitments	1.112	0.273	0.943	0.802	0.710	0.153	0.761	4.754
Unavoidable Growth & Cost Pressures	1.385	1.151	1.158	1.039	0.878	0.272	0.894	6.777
New VBC Workstreams	(0.112)	(0.130)	(0.095)	(0.085)	(0.074)	(0.025)	(0.075)	(0.595)
<b>Underlying Rollover &amp; Growth</b>	<b>2.518</b>	<b>0.476</b>	<b>2.111</b>	<b>1.736</b>	<b>0.941</b>	<b>0.516</b>	<b>2.378</b>	<b>10.677</b>
<b>CIAG &amp; Prioritisation Schemes</b>	<b>0.506</b>	<b>0.208</b>	<b>0.733</b>	<b>0.403</b>	<b>0.218</b>	<b>0.068</b>	<b>0.192</b>	<b>2.329</b>
CIAG - medium priority schemes < 20	0.304	0.156	0.289	0.261	0.219	0.045	0.227	1.500
Strategic Specialist Priorities	0.338	0.401	0.285	0.256	0.221	0.076	0.224	1.800
Collective Commissioning TBC	0.074	-	0.063	0.056	0.049	0.008	0.049	0.300
NHS England Provider 2% Inflation	0.358	1.484	0.250	0.244	0.199	0.196	0.215	2.945
NHS Wales Provider 2% Inflation	2.329	1.090	2.059	1.769	1.096	0.279	1.258	9.881
Activity Recovery Fund	0.750	0.892	0.633	0.568	0.491	0.168	0.497	4.000
<b>ICP Investment 2021/22</b>	<b>7.179</b>	<b>4.708</b>	<b>6.422</b>	<b>5.293</b>	<b>3.435</b>	<b>1.357</b>	<b>5.039</b>	<b>33.432</b>
<b>Total WHSSC Requirement 2021/22</b>	<b>136.097</b>	<b>149.456</b>	<b>123.052</b>	<b>104.361</b>	<b>81.265</b>	<b>30.078</b>	<b>90.371</b>	<b>714.678</b>
<b>% Uplift Required</b>	<b>5.57%</b>	<b>3.25%</b>	<b>5.51%</b>	<b>5.34%</b>	<b>4.41%</b>	<b>4.72%</b>	<b>5.91%</b>	<b>4.91%</b>

**2021-24 Financial Plan**  
**WHSSC ICP Financial Tables**

Riskshare Tables

Commissioner Split

Income Assumptions

Table 2

Ref	Opening Income 2021/22	2021/22 £m	2021/22 £m	2022/23 £m
	20/21 Income Expectations as at December 2019	634.044	-	-
	Major Trauma Network Non Recurring	(1.097)		
	Major Trauma Centre Allocation Non Recurring	(1.176)		
	Critical Care Task and Finish Allocation Non Recurring	(0.290)		
	Cystic Fibrosis Support Non Recurring	(0.024)		
	Running Blades for Children Non Recurring	(0.175)		
	Home Parenteral Nutrition Allocation Non Recurring	(0.400)		
	Traumatic Stress Service Allocation Non Recurring	(0.061)		
	Adjustment for 20/21 Annual Plan Investment WHSSC	24.814		
	Risk Share Rebasing Adjustment	0.000		
	NHS Wales Provider Inflation 2%	8.266		
	Critical Care Long Term Ventilation FYE	0.430		
	NHS England Tariff: CQUIN	0.573		
	Lynch Syndrome - (Genetics)	0.298		
	Paramedic Band 6 Uplift Allocation	0.000		
	Provider Wage Award	3.595		
	Removal of historical Ivacaftor (Kalydeco) funding	(2.586)		
	Major Trauma Centre	11.985		
	Cross Border Inflation Uplift allocation 0.8%	1.108		
	Traumatic Stress Quality Initiative	0.547		
	<b>Closing 20/21 income for baseline</b>	<b>679.852</b>		
	Traumatic Stress FYE	0.614		
	Genetics	0.782		
	<b>Opening Income April 2021 (Pre riskshare adj)</b>	<b>681.248</b>		
	2 year average riskshare (2018/19 & 2019/20) & Pooling vs September 20/21 commissioner contribution	-		
	<b>Opening Income April 2020</b>	<b>681.248</b>	-	-

	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf (Bridgend) UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	SB UHB	Total
Dec-18	117.198	138.742	108.248		90.982	72.846	25.604	80.424	634.044
	0.274	-	0.225		-0.186	-0.182	0.032	0.199	(1.097)
	0.298	-	0.244		-0.203	-0.198	0.016	0.217	(1.176)
As per risk sharing rebasing	0.072	-	0.059		-0.049	-0.048	0.008	0.053	(0.290)
Population inc ABM infrastructure	0.004	0.005	0.004		-0.003	-0.003	0.001	0.003	(0.024)
	0.033	0.039	0.028		-0.025	-0.022	0.007	0.022	(0.175)
	0.067	-	0.167		-0.107	-0.035	0.008	0.016	(0.400)
	0.011	0.014	0.011		-0.008	-0.007	0.003	0.007	(0.061)
	5.744	4.621	4.854		3.822	2.202	0.761	2.809	24.814
	0.712	0.655	0.259		0.401	0.720	1.553	1.032	0.000
	1.711	1.026	1.623		1.371	1.090	0.255	1.190	8.266
	0.107	-	0.088		0.073	0.071	0.012	0.078	0.430
	0.068	0.299	0.052		0.044	0.038	0.033	0.039	0.573
	0.056	0.066	0.047		0.042	0.037	0.013	0.037	0.298
	0.786	0.360	0.779		0.599	0.463	0.116	0.492	3.595
	0.162	0.648	0.970		0.161	-	-	0.645	(2.586)
	3.039		2.489	2.065		2.013	0.168	2.210	11.985
	0.109	0.615	0.073		0.068	0.062	0.120	0.060	1.108
	0.100	0.110	0.079		0.086	0.068	0.032	0.072	0.547
	<b>128.709</b>	<b>144.478</b>	<b>116.367</b>	<b>2.065</b>	<b>96.747</b>	<b>77.678</b>	<b>28.590</b>	<b>85.218</b>	<b>679.852</b>
	0.112	0.123	0.088		0.097	0.077	0.036	0.081	0.614
	0.097	0.147	0.174	0.124	0.036	0.075	0.096	0.033	0.782
	<b>128.918</b>	<b>144.748</b>	<b>116.630</b>	<b>2.189</b>	<b>96.880</b>	<b>77.829</b>	<b>28.722</b>	<b>85.332</b>	<b>681.248</b>
	(0.102)	(0.262)	(0.048)		0.018	(0.604)	0.212	0.786	0.000
	<b>128.816</b>	<b>144.485</b>	<b>116.582</b>	<b>2.189</b>	<b>96.898</b>	<b>77.226</b>	<b>28.933</b>	<b>86.118</b>	<b>681.247</b>

# 2021-24 Financial Plan

## WHSSC ICP Financial Tables

Riskshare Tables

### Baseline Assessment

Table 3c

Ref	Full Year Effect of Prior Year Developments	2021/22 £m	2022/23 £m	2023/24 £m
Cardiff & Betsi - 2020-21 CIAG Schemes	20/21 Further Pet Indications	0.103	0.103	0.103
BCU - 2020-21 CIAG Schemes	Inherited Metabolic Disease (Adult)	0.130	0.130	0.130
2020-21 CIAG Schemes	Neuroendocrine Tumours (NETs) Phase 2	0.170	0.170	0.170
2020-21 CIAG Schemes	Paediatric Cardiology Standards	0.172	0.172	0.172
2020-21 CIAG Schemes	Hereditary Anaemias	0.100	0.100	0.100
2020-21 Prioritisation	Percutaneous mitral valve leaflet repair	0.244	0.244	0.244
Cardiff	Cystic Fibrosis New Ward infrastructure	0.400	0.400	0.400
2019/20 CIAG Schemes	Neuro-oncology	0.050	0.050	0.050
South Wales	Adult Congenital Heart Disease	0.167	0.167	0.167
South Wales	Paeds MRI	0.040	0.040	0.040
Cardiff	Neuro rehabilitation	0.037	0.037	0.037
2019/20 CIAG Schemes	IBD service model year 3	0.340	0.340	0.340
BCU	BCU Wheelchair replacement	0.400	0.400	0.400
South Wales	Neonatal Transport	0.150	0.150	0.150
Cardiff	Perinatal (Mother & Baby)	1.825	1.825	1.825
Cardiff	Immunology QPIDS Support (in year service risk)	0.145	0.145	0.145
Cardiff	Nusinersen service costs (in year service risk)	0.063	0.063	0.063
Cardiff	Ketogenic diet (in year service risk)	0.098	0.098	0.098
Cardiff	RF Ablation (JC agreed commissioning)	0.120	0.120	0.120
	<b>Total Full Year Effect of Prior Year Developments</b>	<b>4.754</b>	<b>4.754</b>	<b>4.754</b>

# 2021-24 Financial Plan

## WHSSC ICP Financial Tables

Welsh Inflation

**Table 4a - Welsh Inflation @ 2%**

			2021/22	2022/23	2023/24
Provider	Service	Annual Budget Table 3a	£m	£m	£m
Welsh Providers	Inflation		9.881	9.881	9.881

# 2021-24 Financial Plan

## WHSSC ICP Financial Tables

### Re-Commissioning Workstreams

Table 5

Ref	Value Based Commissioning Workstreams	2021/22 £m	2022/23 £m	2023/24 £m
All	A10 - Don't reimburse - 'Do Not Do' procedures	(0.131)	(0.131)	(0.131)
All	A13 - New seating contract	(0.131)	(0.131)	(0.131)
All	A25 - Reduce timescale for DToC charge in Mental Health	(0.056)	(0.056)	(0.056)
All	A28 - Repatriate Genetic Tests	(0.131)	(0.131)	(0.131)
All	A67 - Reduce replacement procedures using CRTD device	(0.014)	(0.014)	(0.014)
All	A68 - Home delivery of blood products - North Wales	(0.131)	(0.131)	(0.131)
	<b>Total VBC</b>	<b>(0.595)</b>	<b>(0.595)</b>	<b>(0.595)</b>

## 2021-24 Financial Plan

### WHSSC ICP Financial Tables

Riskshare Tables

Table 6a

Ref	Unavoidable Growth	2021/22 £m	2022/23 £m	2023/24 £m
PET	PET Scan volume	-	0.300	0.600
Cardiff	Clinical Immunology growth	1.824	2.600	2.600
IPM	IPC High Cost Drugs growth	0.750	1.500	2.250
Cardiff	Lymphoma Panel growth provision @ 6%	0.061	0.125	0.190
Cardiff	Paediatric Oncology growth @ 2%	0.197	0.400	0.603
Renal	Dialysis growth	-	1.500	3.000
Renal	ISP contract inflation	0.500	1.000	1.500
	WBS EU Directive (IVDD/IVDR) Regulation	0.250	0.750	0.750
HD	High Cost Complex Mental Health WEMSS	2.701	0.766	0.766
	<b>Total Unavoidable Growth</b>	<b>6.282</b>	<b>8.941</b>	<b>12.259</b>

Table 6b

Planning Ref	Emerging Service Risks	2021/22 £m	2022/23 £m	2023/24 £m
All Wales	Paeds IMD	0.150	0.150	0.150
All Wales	ACHD MRI capacity	0.150	0.150	0.150
Cardiff	Paediatric Immunology	0.145	0.145	0.145
Cardiff	Paeds CF prescribing & monitoring	0.050	0.050	0.050
	<b>Total</b>	<b>0.495</b>	<b>0.495</b>	<b>0.495</b>

6.777	9.436	12.754
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Table 6c

Ref	NHS England Provider 2%	2021/22 £m	2022/23 £m	2023/24 £m
	<b>Total</b>	<b>2.945</b>	<b>2.945</b>	<b>2.945</b>

Table 6d

# 2021-24 Financial Plan

## WHSSC ICP Financial Tables

Riskshare Tables

### New Commissioned Services

Table 8

Ref		2021/22 £m	2022/23 £m	2023/24 £m
<b>8b</b>	<b>Strategic Priorities</b>			
N & S Wales	CAMHS T4	1.000	2.000	2.000
N & S Wales	Medium Secure Unit	0.800	1.600	1.600
		<b>1.800</b>	<b>3.600</b>	<b>3.600</b>

**WHSSC ICP Financial Tables**

Riskshare Tables

**Clinical Impact Schemes**

Table 9a

CIAG Mean Score	Clinical Impact Assessment Schemes	2021/22 £m	2022/23 £m	2023/24 £m
25.04	PET Indications	0.425	0.850	0.850
22.84	Paediatric Neurology	0.400	0.800	0.800
21.97	Neuropsychiatry	0.078	0.155	0.155
21.97	Paediatric Gastroenterology	0.350	0.700	0.700
21.34	Intestinal Failure	0.350	0.700	0.700
21.27	Prosthetic and Amputee Rehab	0.042	0.084	0.084
21.10	SABR for Oligometastatic Disease and HCC	0.109	0.215	0.215
20.97	Paediatric Rheumatology	0.225	0.450	0.450
20.57	Tuberous Sclerosis	0.048	0.096	0.096
	<b>Total</b>	<b>2.027</b>	<b>4.051</b>	<b>4.051</b>

9b

CIAG Mean Score	Clinical Impact Assessment Schemes	2021/22 £m	2022/23 £m	2023/24 £m
18.17	Clinical Immunology Paediatrics	0.070	0.140	0.140
19.60	Paediatric Cystic Fibrosis (Pharmacy)	0.051	0.085	0.085
19.84	Sarcoma MDT Radiology	0.036	0.051	0.051
19.10	Paediatric Radiology	0.240	0.600	0.600
19.47	HDR Brachytherapy	0.200	0.500	0.500
18.74	Cardiac MRI	0.138	0.275	0.275
19.94	Inherited Cardiac Conditions	0.146	0.291	0.291
19.47	Neurosurgery Oncology Service	0.052	0.103	0.103
18.30	Relocation of Rehabilitation Services	0.100	0.500	0.500
	<b>SUB TOTAL</b>	<b>1.031</b>	<b>2.545</b>	<b>2.545</b>
19.67	All Wales Gender Service	0.305	1.800	1.800
19.10	Spinal Rehabilitation	0.164	0.963	0.963
	<b>Total</b>	<b>1.500</b>	<b>5.308</b>	<b>5.308</b>

**Prioritisation Panel 2020**

Table 9c

Score	New Prioritisation	2021/22 £m	2022/23 £m	2023/24 £m
32.81	Allogeneic Haematopoietic Stem Cell Transplantation for adults with sickle cell disease	0.206	0.412	0.618
32.69	GammaCore for cluster headaches	0.019	0.038	0.038
32.10	Autologous haematopoietic stem cell transplantation for people with previously treated relapsing remitting multiple sclerosis	0.078	0.155	0.155
	<b>Total</b>	<b>0.302</b>	<b>0.605</b>	<b>0.811</b>
		<b>1.802</b>	<b>5.913</b>	<b>6.119</b>