

	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff & Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	2022/23 WHSSC Requirement
	£m	£m	£m	£m	£m	£m	£m	£m
2021/22 Closing Income	136.045	149.083	122.980	104.236	81.251	29.942	90.359	713.897
Hand back 21/22 NR Recovery Provision	(0.750)	(0.892)	(0.633)	(0.568)	(0.491)	(0.168)	(0.497)	(4.000)
2022/23 Opening Income	135.295	148.192	122.347	103.668	80.760	29.773	89.862	709.897
Neonatal Rebasing (2019 - 2021 average)	(0.408)	0.000	0.548	(0.304)	(0.272)	(0.129)	(0.344)	(0.909)
21/22 Utilisation Adjusted Income Baseline	134.887	148.192	122.895	103.364	80.488	29.645	89.518	708.989
Recurrent Adjustments	0.264	0.134	0.153	0.106	0.119	0.122	0.077	0.975
Re-stated Rollover Requirement	(0.144)	0.134	0.701	(0.198)	(0.153)	(0.007)	(0.267)	0.066
Full Year Effect of Prior Approved Commitments	0.905	0.399	1.051	0.740	0.463	0.129	0.464	4.152
Unavoidable Growth & Cost Pressures	0.782	0.851	0.656	0.592	0.499	0.165	0.505	4.050
New VBC Workstreams	(0.251)	(0.080)	(0.223)	(0.201)	(0.148)	(0.039)	(0.158)	(1.100)
Underlying Rollover & Growth	1.293	1.304	2.185	0.933	0.662	0.248	0.543	7.168
CIAG & Prioritisation Schemes	0.263	0.191	0.240	0.196	0.143	0.044	0.164	1.240
Strategic Specialist Priorities	0.902	0.000	0.619	0.646	0.564	0.150	0.555	3.436
NHS England Provider Inflation	0.546	2.161	0.385	0.374	0.307	0.205	0.329	4.306
NHS Wales Provider Inflation	2.557	1.553	2.436	2.033	1.638	0.375	1.830	12.423
ICP Investment 2022/23	5.561	5.209	5.865	4.182	3.314	1.022	3.420	28.573
Total WHSSC Funding 2022/23	140.856	153.401	128.212	107.851	84.074	30.795	93.282	738.471
% Core Uplift Required	4.11%	3.52%	4.79%	4.03%	4.10%	3.43%	3.81%	4.02%

2022-25 Financial Plan

WHSSC ICP Financial Tables

Commissioner Split

Income Assumptions

Table 2

Ref	Opening Income 2021/22	2022/23 £m	2023/24 £m	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
	21/22 Opening Income Expectations	695.812	-	131.179	149.445	118.352		102.251	78.875	29.091	86.619	695.812
	Remove: NR Vertex 20/21 Allocation	(19.057)	-	3.300	4.871	2.661		-3.922	-1.748	0.545	2.011	(19.057)
	Remove NR slippage return for MTC	2.935		0.744	-	0.610		0.506	0.493	0.041	0.541	2.935
	Remove NR slippage return for LTV	0.624		0.156	-	0.128		0.106	0.103	0.018	0.113	0.624
	Remove NR Traumatic Stress	(0.447)		0.082	0.090	0.064		-0.070	-0.056	0.026	0.059	(0.447)
	Remove NR Vulnerable groups	(0.108)		-	-	-		-0.108	0.000	-	-	(0.108)
	Add: 21/22 Allocation letter Genomics Strategy uplift	0.431		0.082	0.092	0.062		0.069	0.052	0.018	0.056	0.431
	Add: 21/22 Allocation Letter Major Trauma FYE uplift	0.655		0.166	-	0.136		0.113	0.110	0.009	0.121	0.655
	21/22 EASC ICP investment	0.000		0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000
	21/22 WHSSC ICP investment	33.052		7.100	4.507	6.418		5.292	3.422	1.336	4.978	33.052
												0.000
												0.000
												0.000
												0.000
												0.000
	Opening Income April 2021 (Pre riskshare adj)	713.897		136.045	149.083	122.980	0.000	104.236	81.251	29.942	90.359	713.897
												0.000000
												0.000000
	Opening Income April 2021 (Pre riskshare adj)	713.897		136.045	149.083	122.980	-	104.236	81.251	29.942	90.359	713.897
												-
	Opening Income April 2020	713.897	-	136.045	149.083	122.980	-	104.236	81.251	29.942	90.359	713.897

Riskshare Tables

Commissioner Split

Table 3a

Reported Financial Position	2022/23 £m	2023/24 £m	2024/25 £m
M6 Reported Position	(9.765)	(9.765)	(9.765)
20/21 Non recurrent writebacks	2.399	2.399	2.399
Reported Financial Position	(7.365)	(7.365)	(7.365)

Split Code		SB	Aneurin	Betsi	Cardiff	CT	Cwm Taf	Hywel	Powys	Total
		UHB	Bevan UHB	Cadwaladr UHB	and Vale UHB	Bridgend UHB	Morgannwg UHB	Dda UHB	THB	
	M6 Reported	(0.832)	(1.797)	(2.680)	(1.914)		(1.360)	(0.816)	(0.366)	(9.765)
	19/20 Non recurrent writebacks	0.231	0.423	0.452	0.674	0.000	0.284	0.205	0.131	2.399
		(0.601)	(1.374)	(2.228)	(1.240)	-	(1.076)	(0.611)	(0.235)	(7.365)

Table 3c

Full Year Effect of Prior Year Developments	2022/23 £m	2023/24 £m	2024/25 £m
PET new indications & growth			
PET Indications	0.425	0.425	0.425
Paediatric Neurology	0.300	0.400	0.400
Neuropsychiatry	0.077	0.077	0.077
Paediatric Gastroenterology	0.263	0.300	0.300
Intestinal Failure	0.263	0.300	0.300
Prosthetic and Amputee Rehab	0.042	0.042	0.042
SABR for Oligometastatic Disease and HCC	0.387	0.387	0.387
Paediatric Rheumatology	0.190	0.225	0.225
Tuberous Sclerosis	0.048	0.048	0.048
Clinical Immunology Paediatrics	0.035	0.035	0.035
Paediatric Radiology	0.150	0.300	0.300
HDR Brachytherapy	0.100	0.100	0.100
Cardiac MRI - funded through risks	0.125	0.200	0.200
Inherited Cardiac Conditions	0.051	0.051	0.051
Neurosurgery Oncology Service	0.225	0.300	0.300
Relocation of Rehabilitation Services	0.188	0.188	0.188
All Wales Gender Service	0.460	0.920	0.920
WBS EU Directive (IVDD/IVDR) Regulation	0.500	0.500	0.500
Spinal Rehabilitation	0.324	0.648	0.648
Stem Cell Transplantation for adults with sickle cell disease	-	-	-
GammaCore for cluster headaches	-	-	-
Stem cell transplantation for relapsing remitting multiple sclerosis	-	-	-
Total Full Year Effect of Prior Year Developments	4.152	5.446	5.446

Split Code		ABM	Aneurin	Betsi	Cardiff	Cwm Taf	Cwm	Hywel	Powys	Total
		UHB	Bevan UHB	Cadwaladr UHB	and Vale UHB	(Bridgend) UHB	Taf UHB	Dda UHB	THB	
187	IPM Eculizumab	0.000	-	-	-	-	-	-	-	-
187	IPM Eculizumab	0.053	0.080	0.095	0.067	-	0.060	0.052	0.018	0.425
36	Cardiff & Vale Paediatric Neurology	0.011	0.070	-	0.153	-	0.047	0.016	0.003	0.300
58	Cardiff & Vale Neuropsychiatry	0.010	0.018	0.002	0.032	-	0.007	0.006	0.002	0.077
38	Cardiff & Vale Paediatric Gastroenterology	0.005	0.074	-	0.131	-	0.041	0.002	0.008	0.263
54	Cardiff & Vale Home TPN	0.006	0.049	-	0.096	-	0.078	0.028	0.005	0.263
189	IPM ALAS (War veterans)	0.005	0.008	0.009	0.007	-	0.006	0.005	0.002	0.042
187	IPM Eculizumab	0.048	0.072	0.086	0.061	-	0.055	0.047	0.016	0.387
331	Cardiff & Vale Paediatric Rheumatology	0.031	0.047	-	0.040	-	0.036	0.031	0.005	0.190
50	Cardiff & Vale Medical Genetics	0.006	0.009	0.011	0.008	-	0.007	0.006	0.002	0.048
31	Cardiff & Vale Clinical Immunology	0.006	0.009	-	0.007	-	0.007	0.006	0.001	0.035
332	Cardiff & Vale Paediatric Radiology	0.019	0.043	-	0.039	-	0.032	0.016	0.001	0.150
187	IPM Eculizumab	0.012	0.019	0.022	0.016	-	0.014	0.012	0.004	0.100
7	Cardiff & Vale ACHD	0.016	0.023	0.028	0.020	-	0.018	0.015	0.005	0.125
68	ABMU Cardiology	0.021	0.000	0.000	0.001	-	0.005	0.022	0.001	0.051
13	Cardiff & Vale Neurosurgery	0.035	0.053	0.001	0.050	-	0.052	0.030	0.004	0.225
18	Cardiff & Vale Neuro Rehab	0.000	0.060	-	0.088	-	0.037	0.002	0.000	0.188
204	Mental Health Gender	0.057	0.086	0.103	0.073	-	0.065	0.057	0.019	0.460
317	2020/21 Plan Developments Wholesale Commercial Products Riskshare	0.074	0.114	0.042	0.094	-	0.085	0.072	0.020	0.500
17	Cardiff & Vale Spinal Injuries	0.048	0.069	-	0.069	-	0.088	0.038	0.012	0.324
282	2018/19 Plan Reserves Contingency for in year plan pressures	0.000	-	-	-	-	-	-	-	-
282	2018/19 Plan Reserves Contingency for in year plan pressures	0.000	-	-	-	-	-	-	-	-
282	2018/19 Plan Reserves Contingency for in year plan pressures	0.000	-	-	-	-	-	-	-	-
		0.464	0.905	0.399	1.051	-	0.740	0.463	0.129	4.152

Table 3d

Recurrent performance adjustment	2022/23 £m	2023/24 £m	2024/25 £m
Gender	0.350	0.500	0.500
NHS Blood & Transplant	0.274	0.274	0.274
University Hospitals of North Midlands NHS Trust	0.104	0.104	0.104
DRC Staff Resource uplift	0.247	0.247	0.247
TAVI	0.791	0.791	0.791
Thoracic Surgery	0.063	0.063	0.063
Paediatrics Renal	0.160	0.160	0.160
Paediatrics Oncology	0.300	0.300	0.300
RF Ablation - Barretts Oesophagus	0.321	0.321	0.321
TAVI	0.397	0.397	0.397
Lymphoma Panel	0.220	0.220	0.220
NR Underperformance adjustment	- 2.252	-	-
Total Recurrent Performance Adjustment	0.975	3.377	3.377

Split Code		ABM	Aneurin	Betsi	Cardiff	Cwm Taf	Cwm	Hywel	Powys	Total
		UHB	Bevan UHB	Cadwaladr UHB	and Vale UHB	(Bridgend) UHB	Taf UHB	Dda UHB	THB	
204	Mental Health Gender	0.043	0.066	0.078	0.055	0.000	0.050	0.043	0.015	0.350
320	Non Welsh SLAs NHS Blood & Transplant	0.002	0.153	0.000	0.053	0.000	0.022	0.044	0.000	0.274
179	Non Welsh SLAs University Hospitals of North Staffordshire NHS Trust	0.001	0.001	0.000	0.002	0.000	0.001	0.004	0.095	0.104
310	DRC WHSSC - Core Staffing	0.030	0.045	0.056	0.043	0.011	0.022	0.028	0.012	0.247
6	Cardiff & Vale Cardiac Surgery-TAVI	0.000	0.407	0.000	0.268	0.000	0.090	0.000	0.026	0.791
11	Cardiff & Vale Thoracic Surgery	0.001	0.021	0.000	0.025	0.000	0.014	0.002	0.001	0.063
34	Cardiff & Vale Paediatric Renal	0.013	0.028	0.000	0.070	0.000	0.041	0.006	0.001	0.160
35	Cardiff & Vale Paediatric Oncology	0.038	0.087	0.000	0.078	0.000	0.064	0.031	0.002	0.300
57	Cardiff & Vale Hepatology	0.053	0.080	0.000	0.067	0.000	0.060	0.052	0.009	0.321
67	ABMU TAVI	0.205	0.002	0.000	0.009	0.000	0.017	0.160	0.005	0.397
30	Cardiff & Vale Lymphoma Panel	0.027	0.041	0.049	0.035	0.000	0.031	0.027	0.009	0.220
	Custom to negate recurrent performance provision	(0.337)	(0.665)	(0.049)	(0.551)	0.000	(0.317)	(0.279)	(0.053)	(2.252)
		0.077	0.264	0.134	0.153	0.011	0.095	0.119	0.122	0.975

2022-25 Financial Plan

WHSSC ICP Financial Tables

Table 4

Welsh Inflation

Table 4a - Welsh Inflation @ 2%

			2022/23	2023/24	2024/25
Provider	Service	Annual Budget Table 3a	£m	£m	£m
Welsh Providers	Inflation		12.423	12.423	12.423

2022-25 Financial Plan

WHSSC ICP Financial Tables

Commissioner Split

Re-Commissioning Workstreams

Table 5

Ref	Value Based Commissioning Workstreams	2022/23 £m	2023/24 £m	2024/25 £m
All	Cystic Fibrosis savings	(0.500)	-	-
All	Neonatal out of area capacity transfers	(0.250)	(0.500)	(0.500)
All	New PAS Rebates	(0.350)	(0.350)	(0.350)
All				
	Total VBC	(1.100)	(0.850)	(0.850)

ABM UHB	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf (Bridgend) UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Total
(0.070)	(0.123)	(0.002)	(0.116)	-	(0.109)	(0.063)	(0.017)	(0.500)
(0.045)	(0.062)	-	(0.051)	-	(0.042)	(0.041)	(0.007)	(0.250)
(0.043)	(0.066)	(0.078)	(0.055)	-	(0.050)	(0.043)	(0.015)	(0.350)
-	-	-	-	-	-	-	-	-
(0.158)	(0.251)	(0.080)	(0.223)	-	(0.201)	(0.148)	(0.039)	(1.100)

Table 6a

Ref	Unavoidable Growth	2022/23	2023/24	2024/25
		£m	£m	£m
PET	PET Scan volume	0.250	0.500	0.750
IPM	IPC High Cost Drugs growth	0.750	1.500	2.250
Cardiff	Paediatric Oncology growth @ 2%	0.200	0.200	0.200
Renal	ISP contract inflation	0.800	1.000	1.500
Cardiff	Genetic Test Directory		0.200	0.200
SB	Major Trauma (plastics)		0.248	0.248
Cardiff & SB	Thoracic SOC standards		0.500	1.000
	Thoracic SOC standards		0.500	1.000
Total Unavoidable Growth		2.000	4.648	7.148

Ref	NHS England New Tariff	2019/20	2020/21	2021/22
		£m	£m	£m
NHS England	CQUINs element estimate			
Total		-	-	-

Table 6b

Planning Ref	Emerging Service Risks	2022/23	2023/24	2024/25
		£m	£m	£m
All Wales	Welsh Eye Service	0.050	0.050	0.050
Total		0.050	0.050	0.050
		2.050	4.698	7.198

Table 6c

Ref	NHS England Provider 2%	2022/23	2023/24	2024/25
		£m	£m	£m
Total		4.306	4.306	4.306

Table 6d

Ref	Activity recovery contingency (England & Wales)	2022/23	2023/24	2024/25
		£m	£m	£m
All Wales	Recovery Contingency		-	-
Total		-	-	-

Split Code		ABM	Aneurin	Betsi	Cardiff	Bridgend	Cwm Taf	Hywel	Powys	Total
		UHB	Bevan	Cadwaladr	and Vale	Morgannwg	Dda	THB		
187	IPM - Eculizumab	0.031	0.047	0.056	0.040	-	0.036	0.031	0.011	0.250
187	IPM - Eculizumab	0.093	0.141	0.167	0.119	-	0.107	0.092	0.032	0.750
35	Cardiff & Vale - Paediatric Oncology	0.025	0.058	-	0.052	-	0.043	0.021	0.001	0.200
261	Prior Year Developments up to 2016/17 - Dialysis Growth	0.097	0.150	0.183	0.120	0.036	0.077	0.101	0.036	0.800
263	Prior Year Developments up to 2016/17 - Genetics - New	-	-	-	-	-	-	-	-	-
316	2020/21 Plan Developments - Major Trauma updated Pov	-	-	-	-	-	-	-	-	-
38	Cardiff & Vale - Paediatric Gastroenterology	-	-	-	-	-	-	-	-	-
Total		0.247	0.396	0.405	0.330	0.036	0.262	0.245	0.079	2.000

Split Code		ABM	Aneurin	Betsi	Cardiff	Bridgend	Cwm	Hywel	Powys	Total
		UHB	Bevan	Cadwaladr	and Vale	Taf	Dda	THB		
	CQUIN uplift 1.25%	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-

Split Code		ABM	Aneurin	Betsi	Cardiff	Bridgend	Cwm	Hywel	Powys	Total
		UHB	Bevan	Cadwaladr	and Vale	Taf	Dda	THB		
86	ABMU - Sarcoma	0.010	0.011	-	0.009	-	0.010	0.008	0.001	0.050
42	Cardiff & Vale - Paeds Cystic Fibrosis	-	-	-	-	-	-	-	-	-
Total		0.010	0.011	-	0.009	-	0.010	0.008	0.001	0.050
		0.256	0.407	0.405	0.339	0.036	0.272	0.253	0.080	2.050

Split Code		ABM	Aneurin	Betsi	Cardiff	Bridgend	Cwm	Hywel	Powys	Total
		UHB	Bevan	Cadwaladr	and Vale	Taf	Dda	THB		
Total		0.329	0.546	2.161	0.385	0.018	0.357	0.307	0.205	4.306

Split Code		ABM	Aneurin	Betsi	Cardiff	Bridgend	Cwm	Hywel	Powys	Total
		UHB	Bevan	Cadwaladr	and Vale	Taf	Dda	THB		
		7.64%	12.67%	50.18%	8.93%	0.41%	8.28%	7.14%	4.75%	
187.000	IPM - Eculizumab	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-

**2022-25 Financial Plan
WHSSC ICP Financial Tables**

Riskshare Tables

Commissioner Split

New Commissioned Services

Table 8

Ref		2022/23	2023/24	2024/25
		£m	£m	£m
8b Strategic Priorities				
N & S Wales	Paediatric Strategy	0.250	1.200	1.800
N & S Wales	Spinal ODN (JC Priority)	0.100		
SB	Major Trauma Network	1.181	1.948	1.700
S Wales	Neonatal Cot Review Capacity investment	0.628	1.256	1.256
S Wales	Neonatal Cot Review - Tariff investment Intestinal Failure Review	1.277	2.554	2.554
		3.436	6.958	7.310

Split Code		ABM	Aneurin Bevan	Betsi Cadwaladr	Cardiff and Vale	Bridgend Morgannwg	Cwm Taf Dda	Hywel Dda	Powys THB	Total
		UHB	UHB	UHB	UHB	UHB	UHB	UHB	THB	
313	2020/21 Plan Developments - Major Trauma / Thrombectomy Population/South Wales	0.045	0.062	-	0.051	0.011	0.032	0.041	0.007	0.250
313	2020/21 Plan Developments - Major Trauma / Thrombectomy Population/South Wales	0.018	0.025	-	0.020	0.004	0.013	0.017	0.003	0.100
316	2020/21 Plan Developments - Major Trauma updated Powys flow	0.218	0.299	-	0.245	-	0.203	0.198	0.017	1.181
315	2020/21 Plan Developments - Neonatal Transport	0.104	0.126	-	0.019	-	0.094	0.278	0.008	0.628
		0.170	0.389	-	0.283	-	0.289	0.030	0.116	1.277
		0.555	0.902	-	0.619	0.015	0.631	0.564	0.150	3.436

WHSSC ICP Financial Tables

Riskshare Tables

Commissioner Split

Clinical Impact Schemes

Table 9a

CIAG Mean Score	Clinical Impact Assessment Schemes	2022/23 £m	2023/24 £m	2024/25 £m	Split Code		ABM	Aneurin	Betsi	Cardiff	Bridgend	Cwm Taf	Hywel	Powys	Total
								Bevan	Cadwaladr	and Vale		Morgannw	Dda		
							UHB	UHB	UHB	UHB		UHB	UHB	THB	
23.01	ALAC Psychology	0.039	0.078	0.078	75	ABMU - ALAC	0.005	0.007	0.009	0.006	-	0.006	0.005	0.002	0.039
22.75	Neuropsychiatry	0.102	0.716	1.023	58	Cardiff & Vale - Neuropsychiatry	0.014	0.024	0.002	0.042	-	0.009	0.008	0.003	0.102
21.04	Paediatric Orthopaedic Surgery	0.063	0.250	0.250	315	2020/21 Plan Developments - Neonatal Transport	0.011	0.016	-	0.013	-	0.011	0.010	0.002	0.063
20.71	Neurosurgery	0.085	0.340	0.340	13	Cardiff & Vale - Neurosurgery	0.013	0.020	0.000	0.019	-	0.020	0.011	0.002	0.085
20.58	Inherited Cardiac Conditions - ICC	0.090	0.360	0.360	328	2022/23 Plan CIAG - Inherited Cardiac Conditions	0.002	0.021	0.025	0.018	-	0.016	0.002	0.005	0.090
20.51	Prosthetic Service	0.022	0.089	0.089	75	ABMU - ALAC	0.003	0.004	0.005	0.004	-	0.003	0.003	0.001	0.022
20.25	Paediatric Spinal Surgery	0.014	0.058	0.058	315	2020/21 Plan Developments - Neonatal Transport	0.003	0.004	-	0.003	-	0.002	0.002	0.000	0.014
20.25	Plastic Surgery	0.064	0.127	0.127	70	ABMU - Plastics	0.024	0.009	0.000	0.004	-	0.011	0.013	0.002	0.064
19.97	Paediatric Pathology	0.133	0.133	0.133	327	2022/23 Plan CIAG - Paediatric Pathology	0.013	0.041	0.001	0.034	-	0.031	0.013	0.000	0.133
19.70	Children's Gastroenterology	0.011	0.011	0.011	103	BCU - Cochlear Implants	-	-	0.011	-	-	-	-	-	0.011
	Total	0.623	2.161	2.468			0.088	0.146	0.053	0.143	-	0.109	0.068	0.016	0.623

9b

CIAG Mean Score	Clinical Impact Assessment Schemes	2022/23 £m	2023/24 £m	2024/25 £m	Split Code		ABM	Aneurin	Betsi	Cardiff	Bridgend	Cwm Taf	Hywel	Powys	Total
								Bevan	Cadwaladr	and Vale		Morgannw	Dda		
							UHB	UHB	UHB	UHB		UHB	UHB	THB	
19.24	Paediatric Infectious Diseases				323	2020/21 Plan Developments - South Wales population	-	-	-	-	-	-	-	-	-
19.14	Mesothelioma				329	2022/23 Plan CIAG - Cancer - All Wales	-	-	-	-	-	-	-	-	-
19.04	ALAS Eye				91	BCU - ALAS	-	-	-	-	-	-	-	-	-
18.96	Paediatric Endocrinology Nursing				35	Cardiff & Vale - Paediatric Oncology	-	-	-	-	-	-	-	-	-
18.84	Neonatal Nurse				315	2020/21 Plan Developments - Neonatal Transport	-	-	-	-	-	-	-	-	-
18.81	Thoracic Surgery				11	Cardiff & Vale - Thoracic Surgery	-	-	-	-	-	-	-	-	-
18.51	ALAS Seating				19	Cardiff & Vale - ALAS	-	-	-	-	-	-	-	-	-
17.58	Clinical Immunology				31	Cardiff & Vale - Clinical Immunology	-	-	-	-	-	-	-	-	-
17.22	Prolonged Disorders of Consciousness (PDOC)				49	Cardiff & Vale - Long-Term Ventilation	-	-	-	-	-	-	-	-	-
	Total	-	-	-			-	-	-	-	-	-	-	-	-

Prioritisation Panel 2021

Table 9c

Score	New Prioritisation	2022/23 £m	2023/24 £m	2024/25 £m	Split Code		ABM	Aneurin	Betsi	Cardiff	Bridgend	Cwm	Hywel	Powys	Total
								Bevan	Cadwaladr	and Vale		Taf	Dda		
							UHB	UHB	UHB	UHB		UHB	UHB	THB	
32.86	Selective Dorsal Rhizotomy	0.230	0.230	0.230	184	IPM - ECMO	0.029	0.043	0.051	0.036	-	0.033	0.028	0.010	0.230
30.36	Corneal cross	0.030	0.099	0.099	183	IPM - NCA / IPFR / Prior Approvals	0.003	0.007	0.006	0.004	-	0.004	0.002	0.003	0.030
30.16	ECMO as a bridge to lung transplant	0.240	0.240	0.048	184	IPM - ECMO	0.030	0.045	0.054	0.038	-	0.034	0.029	0.010	0.240
29.38	Transcranial magnetic resonance	0.037	0.124	0.124	184	IPM - ECMO	0.005	0.007	0.008	0.006	-	0.005	0.005	0.002	0.037
27.39	Bevacizumab for vestibular schwannoma	0.074	0.246	0.246	184	IPM - ECMO	0.009	0.014	0.016	0.012	-	0.010	0.009	0.003	0.074
27.36	Dexrazoxane for preventing cardiotoxicity	0.006	0.021	0.021	184	IPM - ECMO	0.001	0.001	0.001	0.001	-	0.001	0.001	0.000	0.006
	Total	0.617	0.961	0.769			0.076	0.117	0.137	0.097	-	0.087	0.074	0.028	0.617
		0.617	0.961	0.769			0.076	0.117	0.137	0.097	-	0.087	0.074	0.028	0.617

Table 10 - Recovery

Planned and Unsheduled Care Sustainability Commissioner Allocation Routed Through WHSSC for 2022/23	AB £	BC £	C&V £	CTM £	HD £	Po £	SB £	Total £
English Recovery Forecast	47,478	2,551,701	33,958	22,099	45,146		37,112	2,737,495
Velindre COVID Drug recovery	165,635	-	121,072	117,400	6,372	9,031	2,490	422,000
Velindre COVID Sustainability	541,957	-	396,146	384,133	20,850	29,549	8,147	1,380,781
WBS COVID Sustainability (4th Collection)	452,746	300,103	360,340	341,772	304,421	107,303	292,331	2,159,016
Total Sustainability Funding through WHSSC	1,207,815	2,851,805	911,516	865,405	376,789	145,883	340,079	6,699,292
Recovery £m	1.208	2.852	0.912	0.865	0.377	0.146	0.340	6.699
HB Allocations (rounded)	32,000,000	38,400,000	22,600,000	26,100,000	21,700,000	7,500,000	21,600,000	170,000,000
% of Allocation	3.77%	7.43%	4.03%	3.32%	1.74%	1.95%	1.57%	3.94%