

	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff & Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	2023/24 Total Requirement
	£m	£m	£m	£m	£m	£m	£m	£m
2022/23 Closing Income	143.575	157.167	130.518	109.913	85.380	31.171	94.639	752.363
Genomics Allocation Uplift 23/24	0.836	1.125	0.712	0.541	0.602	0.223	0.506	4.545
2023/24 Opening Income	144.411	158.292	131.230	110.454	85.982	31.394	95.145	756.908
M7 22/23 - Outturn Forecast	(2.695)	(3.671)	(2.651)	(1.900)	(2.146)	(0.335)	(2.201)	(15.599)
Reinstate Non Recurrent Writebacks	3.099	3.629	2.600	2.315	2.136	1.034	2.213	17.026
Adjustments for Non Recurrent Performance	1.963	2.155	1.751	0.751	1.869	(0.187)	2.072	10.374
Full Year Effect of Prior Approved Commitments	1.078	(0.035)	1.129	0.741	0.630	0.097	0.720	4.359
B/F 22/23 Underlying Deficit	3.445	2.078	2.829	1.907	2.489	0.609	2.804	16.161
Unavoidable New Growth & Cost Pressures	1.147	1.130	1.125	0.919	0.621	0.218	0.579	5.740
Disinvestments & Re-Commissioning	(2.113)	(0.749)	(1.509)	(1.440)	(1.375)	(0.383)	(1.583)	(9.152)
CIAG & Prioritisation Schemes	0.152	0.050	0.159	0.093	0.077	0.027	0.095	0.652
Strategic Specialist Priorities	0.094	0.000	0.077	0.064	0.062	0.011	0.068	0.375
B/F Deficit, Growth, Savings & Developments	2.724	2.509	2.681	1.544	1.874	0.483	1.962	13.776
NHS England Provider Inflation - 1.5%	0.293	1.184	0.205	0.200	0.163	0.157	0.175	2.378
NHS Wales Provider Inflation - 1.5%	1.523	0.950	1.450	1.205	0.964	0.228	1.070	7.391
ICP Investment 2023/24	4.540	4.643	4.337	2.949	3.001	0.867	3.207	23.545
Total WHSSC Funding 2023/24	148.952	162.935	135.567	113.403	88.984	32.261	98.353	780.453
% Uplift Required	3.14%	2.93%	3.30%	2.67%	3.49%	2.76%	3.37%	3.11%

2023-26 Financial Plan
WHSSC ICP Financial Tables

Commissioner Split

Income Assumptions

Table 2													
Ref	Opening Income 2022/23		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
	2021/22 Closing Income		752.046		142.977	157.885	128.879		111.341	85.295	31.461	94.207	752.046
	Remove NR Transfer from WRCN to EASC Dialysis Transport		0.060		0.011	0.014	0.009		0.009	0.008	0.003	0.007	0.060
	Remove NR NHS Wales Pay Award 21-22		(0.081)		-	-	-		- 0.081	-	-	-	(0.081)
	Remove NR Traumatic Stress Quality Initiative NR Slippage 2021-22		(0.871)		- 0.159	- 0.175	- 0.125		- 0.137	- 0.109	- 0.050	- 0.115	(0.871)
	Remove NR Vulnerable Groups commissioning team		(0.108)		-	-	-		- 0.108	-	-	-	(0.108)
	Remove NR WG allocation RE: CF Drugs. Vertex Pharma		(32.609)		- 5.949	- 7.634	- 5.106		- 6.060	- 3.386	- 1.277	- 3.198	(32.609)
	Remove NR WG Allocations (ATMP, Knees, CAMHS, SWAN)		(4.444)		- 0.835	- 1.007	- 0.677		- 0.631	- 0.557	- 0.194	- 0.543	(4.444)
	Remove NR WG Allocation Traumatic Stress within prisons		(0.096)		-	-	-		- 0.096	-	-	-	(0.096)
	22/23 WHSSC ICP investment New Services and Prioritisation		4.676		1.165	0.191	0.859		0.842	0.707	0.194	0.719	4.676
	22/23 WHSSC ICP investment Provider Inflation, FYE and Growth		23.831		4.539	4.884	4.304		3.539	2.760	0.835	2.969	23.831
	21-22 Recovery, Performance Adjustments & Neonatal Rebasing		(3.934)		- 0.894	- 0.758	0.068		- 0.766	- 0.644	- 0.175	- 0.764	(3.934)
	WG allocation COVID Recovery & Sustainability		6.699		1.208	2.852	0.912		0.865	0.377	0.146	0.340	6.699
	Re-instateTransfer from WRCN to EASC Dialysis Transport		(0.060)		- 0.011	- 0.014	- 0.009		- 0.009	- 0.008	- 0.003	- 0.007	(0.060)

	WG allocation Micro Processor Knees		0.700		0.131	0.156	0.111		0.099	0.086	0.029	0.087	0.700					
	NHS Wales Pay Award WHSSC Commissioner DDRB & A4C 2021-2022		5.214		1.120	0.565	1.038		0.897	0.680	0.157	0.757	5.214					
	NHS Wales Pay Award WHSSC Commissioner DDRB Element 2020-2021		0.795		0.167	0.087	0.170		0.130	0.104	0.025	0.112	0.795					
	PET Business Case - Programme Office		0.214		0.040	0.049	0.032		0.030	0.027	0.010	0.026	0.214					
	WG Allocation Syndrome Without a Name		0.439		0.082	0.100	0.066		0.062	0.055	0.020	0.053	0.439					
	Transfer from WHSSC to EASC Neonatal Transport		(0.108)	-	0.018	-	0.028	-	0.013	-	0.014	-	0.015	-	0.008	-	0.011	(0.108)
	Opening Income April 2021 (Pre riskshare adj)		752.363		143.575	157.167	130.518	0.000	109.913	85.380	31.171	94.639	752.363					
	Genomics Allocation Uplift 23/24			4.545	0.836	1.125	0.712		0.541	0.602	0.223	0.506	4.545					
	Opening Income April 2021 (Pre riskshare adj)		752.363		144.411	158.292	131.230	-	110.454	85.982	31.394	95.145	756.908					
			-										-					
	Opening Income April 2020		752.363	4.545	144.411	158.292	131.230	-	110.454	85.982	31.394	95.145	756.908					

2023-26 Financial Plan
WHSSC ICP Financial Tables

Riskshare Tables

Commissioner Split

Baseline Assessment

Table 3a

Ref	Reported Financial Position	2023/24 £m	2024/25 £m	2025/26 £m
All	M7 Reported	(15.600)	(15.600)	(15.600)
All	22/23 Non recurrent writebacks	17.026	17.026	17.026
	Reported Financial Position	1.426	1.426	1.426

Table 3b

Ref	Adjustments for non-recurrent performance in 2022/23	2023/24 £m	2024/25 £m	2025/26 £m
AB	Cardiology	(0.307)	(0.307)	(0.307)
AB	RF ablation	0.020	0.020	0.020
BCU	Haemophilia	(0.063)	(0.063)	(0.063)
BCU	Angioplasty	0.315	0.315	0.315
BCU	ICD	(0.280)	(0.280)	(0.280)
C&V	ACHD	0.201	0.201	0.201
C&V	AICU	0.977	0.977	0.977
C&V	ATMP's C&V Service	0.079	0.079	0.079
C&V	C&V	(0.474)	(0.474)	(0.474)
C&V	BMT - Cardiff & SB	0.296	0.296	0.296
C&V	Cardiac Surgery-TAVI	0.000	0.000	0.000
C&V	Cardiac Surgery	1.333	1.333	1.333
C&V	Cardiology for AB	0.220	0.220	0.220
C&V	Cardiology- Specialist Services	(0.214)	(0.214)	(0.214)
C&V	Cystic Fibrosis	0.160	0.160	0.160
C&V	Enzyme Replacement Therapy	0.274	0.274	0.274
C&V	Epilepsy Surgery	0.204	0.204	0.204
C&V	Foetal Cardiology	0.052	0.052	0.052
C&V	C&V	(0.070)	(0.070)	(0.070)
C&V	C&V	0.266	0.266	0.266
C&V	Haemophilia - Blood products	(0.500)	(0.500)	(0.500)
C&V	HDU	(0.189)	(0.189)	(0.189)
C&V	Hepatology Collective Commissioning	0.188	0.188	0.188
C&V	Hereditary Anemia Service	0.042	0.042	0.042
C&V	Home Renal Dialysis	(0.158)	(0.158)	(0.158)
C&V	Home TPN	(0.600)	(0.600)	(0.600)
C&V	Hospital Renal Dialysis	(0.298)	(0.298)	(0.298)
C&V	IBD Service Infrastructure	0.134	0.134	0.134
C&V	INR Devices	(0.092)	(0.092)	(0.092)
C&V	Liver Surgery	0.008	0.008	0.008
C&V	Lymphoma Panel	(0.027)	(0.027)	(0.027)
C&V	Nephrology	0.408	0.408	0.408
C&V	Neuro Rehab	0.110	0.110	0.110
C&V	Neuropsychiatry	0.191	0.191	0.191
C&V	Neurosurgery	0.217	0.217	0.217
C&V	Neurosurgery Oncology Service	0.170	0.170	0.170
C&V	NICE / High Cost Drugs	0.022	0.022	0.022
C&V	Paediatric Cardiology	0.091	0.091	0.091
C&V	Paediatric ENT	0.131	0.131	0.131
C&V	Paediatric Gastroenterology	(0.149)	(0.149)	(0.149)
C&V	Paediatric IMD	(0.010)	(0.010)	(0.010)
C&V	Paediatric Neurology	0.522	0.522	0.522
C&V	Paediatric Oncology	(0.437)	(0.437)	(0.437)
C&V	Paediatric Radiology	0.210	0.210	0.210
C&V	Paediatric Renal	(0.175)	(0.175)	(0.175)
C&V	Paediatric Rheumatology	0.073	0.073	0.073
C&V	Paediatric Surgery	0.125	0.125	0.125
C&V	Paeds Cystic Fibrosis	0.121	0.121	0.121
C&V	Paeds Respiratory Equipment	(0.160)	(0.160)	(0.160)
C&V	PICU BH	(0.250)	(0.250)	(0.250)
C&V	Prioritisation-Percutaneous mitral valve leaflet repair	0.452	0.452	0.452
C&V	Prolonged Disorder of Consciousness (PDOC)	0.062	0.062	0.062
C&V	Relocation of Rehabilitation Services	0.374	0.374	0.374
C&V	Renal CAPD (Dialysis)	0.209	0.209	0.209

Split Code		SB UHB	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	CT Bridgend UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Total
	M6Reported	(2.201)	(2.695)	(3.671)	(2.651)		(1.900)	(2.146)	(0.335)	(15.599)
	22/23 Non recurrent writebacks	2.213	3.099	3.629	2.600	0.000	2.315	2.136	1.034	17.026
		0.012	0.404	(0.042)	(0.051)	-	0.415	(0.010)	0.699	1.427

Split Code		ABM UHB	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	CT Bridgend UHB	Cwm Taf UHB	Hywel Dda UHB	Powys THB	Total
115	Anuerin Bevan Cardiology	(0.000)	(0.297)	0.000	(0.002)	0.000	(0.000)	0.000	(0.008)	(0.307)
117	Anuerin Bevan RF ablation	0.001	0.009	0.000	0.004	0.000	0.004	0.001	0.000	0.020
104	BCU Haemophilia	(0.008)	(0.012)	(0.014)	(0.010)	0.000	(0.009)	(0.008)	(0.003)	(0.063)
96	BCU Angioplasty	0.000	0.000	0.315	0.000	0.000	0.000	0.000	0.000	0.315
98	BCU ICD	0.000	0.000	(0.280)	0.000	0.000	0.000	0.000	0.000	(0.280)
7	Cardiff & Vale ACHD	0.025	0.038	0.045	0.032	0.000	0.029	0.025	0.008	0.201
7	Cardiff & Vale ACHD	0.121	0.183	0.218	0.155	0.000	0.139	0.120	0.041	0.977
255	Prior Year Developments up to 2016/17 Brineura - ERT	0.010	0.015	0.018	0.013	0.004	0.008	0.010	0.003	0.079
55	Cardiff & Vale BAHAS & Cochlears	(0.078)	(0.118)	0.000	(0.099)	0.000	(0.089)	(0.077)	(0.013)	(0.474)
29	Cardiff & Vale BMT - Cardiff & ABM	0.042	0.093	0.000	0.042	0.000	0.064	0.050	0.006	0.296
6	Cardiff & Vale Cardiac Surgery-TAVI	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
8	Cardiff & Vale Cardiac Surgery	0.000	0.601	0.000	0.409	0.000	0.291	(0.001)	0.034	1.333
2	Cardiff & Vale Cardiology for AB	0.000	0.220	0.000	0.000	0.000	0.000	0.000	0.000	0.220
1	Cardiff & Vale Cardiology- Specialist Services	(0.000)	(0.057)	(0.000)	(0.108)	0.000	(0.042)	(0.000)	(0.007)	(0.214)
53	Cardiff & Vale Cystic Fibrosis	0.022	0.039	0.001	0.037	0.000	0.035	0.020	0.005	0.160
52	Cardiff & Vale Enzyme Replacement Therapy	0.034	0.051	0.061	0.043	0.000	0.039	0.034	0.012	0.274
16	Cardiff & Vale Epilepsy Surgery	0.049	0.089	0.000	0.042	0.000	0.016	0.000	0.009	0.204
41	Cardiff & Vale Foetal Cardiology	0.011	0.003	0.000	0.017	0.000	0.013	0.007	0.001	0.052
41	Cardiff & Vale Foetal Cardiology	(0.015)	(0.004)	(0.000)	(0.023)	0.000	(0.018)	(0.009)	(0.001)	(0.070)
204	Mental Health Gender	0.033	0.050	0.059	0.042	0.000	0.038	0.033	0.011	0.266
27	Cardiff & Vale Haemophilia	(0.062)	(0.094)	(0.111)	(0.079)	0.000	(0.071)	(0.061)	(0.021)	(0.500)
48	Cardiff & Vale HDU	(0.018)	(0.036)	(0.000)	(0.080)	0.000	(0.046)	(0.008)	(0.002)	(0.189)
323	2020/21 Plan Developments South Wales population	0.034	0.047	0.000	0.038	0.000	0.032	0.031	0.005	0.188
323	2020/21 Plan Developments South Wales population	0.008	0.010	0.000	0.009	0.000	0.007	0.007	0.001	0.042
23	Cardiff & Vale Home Renal Dialysis	(0.019)	(0.030)	(0.036)	(0.024)	0.000	(0.022)	(0.020)	(0.007)	(0.158)
54	Cardiff & Vale Home TPN	(0.013)	(0.112)	0.000	(0.220)	0.000	(0.179)	(0.065)	(0.011)	(0.600)
23	Cardiff & Vale Home Renal Dialysis	(0.036)	(0.056)	(0.068)	(0.045)	0.000	(0.042)	(0.038)	(0.013)	(0.298)
27	Cardiff & Vale Haemophilia	0.017	0.025	0.030	0.021	0.000	0.019	0.016	0.006	0.134
15	Cardiff & Vale INR Devices	(0.018)	(0.019)	(0.000)	(0.018)	0.000	(0.019)	(0.017)	(0.001)	(0.092)
334	Cardiff & Vale Liver Surgery	0.001	0.002	0.000	0.002	0.000	0.002	0.001	0.000	0.008
30	Cardiff & Vale Lymphoma Panel	(0.003)	(0.005)	(0.006)	(0.004)	0.000	(0.004)	(0.003)	(0.001)	(0.027)
22	Cardiff & Vale Nephrology	0.050	0.077	0.093	0.061	0.000	0.058	0.052	0.018	0.408
18	Cardiff & Vale Neuro Rehab	0.000	0.035	0.000	0.052	0.000	0.022	0.001	0.000	0.110
58	Cardiff & Vale Neuropsychiatry	0.026	0.046	0.004	0.078	0.000	0.017	0.015	0.005	0.191
13	Cardiff & Vale Neurosurgery	0.034	0.051	0.001	0.048	0.000	0.051	0.029	0.004	0.217
13	Cardiff & Vale Neurosurgery	0.027	0.040	0.000	0.038	0.000	0.040	0.023	0.003	0.170
60	Cardiff & Vale NICE / High Cost Drugs	0.004	0.005	0.000	0.005	0.000	0.004	0.004	0.001	0.022
40	Cardiff & Vale Paediatric Cardiology	0.010	0.019	0.000	0.043	0.000	0.013	0.004	0.001	0.091
39	Cardiff & Vale Paediatric ENT	0.003	0.016	0.000	0.094	0.000	0.010	0.005	0.003	0.131
38	Cardiff & Vale Paediatric Gastroenterology	(0.003)	(0.042)	0.000	(0.075)	0.000	(0.023)	(0.001)	(0.005)	(0.149)
342	Cardiff & Vale Paediatric IMD	(0.001)	(0.002)	(0.002)	(0.002)	0.000	(0.001)	(0.001)	(0.000)	(0.010)
36	Cardiff & Vale Paediatric Neurology	0.019	0.122	0.000	0.266	0.000	0.083	0.027	0.005	0.522
35	Cardiff & Vale Paediatric Oncology	(0.055)	(0.126)	0.000	(0.114)	0.000	(0.094)	(0.045)	(0.003)	(0.437)
332	Cardiff & Vale Paediatric Radiology	0.027	0.061	0.000	0.055	0.000	0.045	0.022	0.001	0.210
34	Cardiff & Vale Paediatric Renal	(0.014)	(0.031)	0.000	(0.077)	0.000	(0.045)	(0.007)	(0.001)	(0.175)
331	Cardiff & Vale Paediatric Rheumatology	0.012	0.018	0.000	0.015	0.000	0.014	0.012	0.002	0.073
33	Cardiff & Vale Paediatric Surgery	0.009	0.023	0.000	0.065	0.000	0.018	0.009	0.002	0.125
42	Cardiff & Vale Paeds Cystic Fibrosis	0.015	0.023	0.027	0.019	0.000	0.017	0.015	0.005	0.121
338	Cardiff & Vale Paeds Respiratory Equipment	(0.020)	(0.030)	(0.036)	(0.025)	0.000	(0.023)	(0.020)	(0.007)	(0.160)
44	Cardiff & Vale PICU BH	(0.033)	(0.048)	0.000	(0.082)	0.000	(0.043)	(0.036)	(0.008)	(0.250)
340	Cardiff & Vale Percutaneous mitral valve leaflet repair	0.056	0.085	0.101	0.072	0.000	0.064	0.056	0.019	0.452
339	Cardiff & Vale Prolonged Disorder of Consciousness (PDOC)	0.008	0.012	0.014	0.010	0.000	0.009	0.008	0.003	0.062
18	Cardiff & Vale Neuro Rehab	0.001	0.119	0.000	0.176	0.000	0.073	0.005	0.000	0.374
24	Cardiff & Vale Renal CAPD (Dialysis)	0.025	0.039	0.048	0.031	0.000	0.030	0.026	0.009	0.209

Ref	Adjustments for non-recurrent performance in 2022/23	2023/24	2024/25	2025/26
		£m	£m	£m
C&V	Renal Surgery	(0.503)	(0.503)	(0.503)
C&V	Renal Transplants	0.029	0.029	0.029
C&V	RF Ablation - Barretts Oesophagus	0.005	0.005	0.005
C&V	SB Cardiology	0.077	0.077	0.077
C&V	Spinal implants	(0.216)	(0.216)	(0.216)
C&V	Spinal Injuries	(0.361)	(0.361)	(0.361)
C&V	Thoracic	0.320	0.320	0.320
C&V	UKGTN	(0.014)	(0.014)	(0.014)
CTM	ICD	(0.600)	(0.600)	(0.600)
DRC	Renal Network	0.084	0.084	0.084
DRC	WHSSC - Core non-pay	(0.080)	(0.080)	(0.080)
IPM	Eculizumab	0.700	0.700	0.700
IPM	Eculizumab (AHUS)	(0.084)	(0.084)	(0.084)
IPM	NCA / IPFR / Prior Approvals	(0.900)	(0.900)	(0.900)
IPM	PHT	(0.000)	(0.000)	(0.000)
IPM	ECMO	0.145	0.145	0.145
IPM	Proton Beam Therapy	0.350	0.350	0.350
IPM	ALAS (War veterans)	(0.060)	(0.060)	(0.060)
IPM	ERT	(0.087)	(0.087)	(0.087)
IPM	HPN		0.000	0.000
IVF	IVF (IPC)	(0.096)	(0.096)	(0.096)
IVF	IVF (non-Wales)	(0.130)	(0.130)	(0.130)
Mental Health	CAMHS OOA - BCU patients	1.106	1.106	1.106
Mental Health	CAMHS OOA - South Wales patients	0.000	0.000	0.000
Mental Health	Case Management Investment - BCU	(0.020)	(0.020)	(0.020)
Mental Health	Case Management Investment - SB	0.043	0.043	0.043
Mental Health	Deaf MH	0.164	0.164	0.164
Mental Health	Eating Disorders	0.000	0.000	0.000
Mental Health	FACTS OOA - All-Wales	1.438	1.438	1.438
Mental Health	Forensic Mental Health	0.000	0.000	0.000
Mental Health	Gender	0.000	0.000	0.000
Mental Health	Medium secure DTOC recharges	0.146	0.146	0.146
Mental Health	MH High Secure - Rampton	0.109	0.109	0.109
Mental Health	Other MH	(0.382)	(0.382)	(0.382)
Mental Health	Perinatal OOA	0.800	0.800	0.800
Non Welsh SLA	Alder Hey Children's NHS Foundation Trust	0.000	0.000	0.000
Non Welsh SLA	Alder Hey Children's- Blood Factor Products	(0.698)	(0.698)	(0.698)
Non Welsh SLA	Alder Hey Children's- ECMO	(0.043)	(0.043)	(0.043)
Non Welsh SLA	Birmingham Women's & Children's Hospital NHS Foundation Trust	0.215	0.215	0.215
Non Welsh SLA	Cambridge University Hospitals NHS Foundation Trust (Addenbrooke's)	0.021	0.021	0.021
Non Welsh SLA	Cambridge University Hospitals NHS Foundation Trust - ERT	(0.160)	(0.160)	(0.160)
Non Welsh SLA	Manchester University Foundation Trust (previously Central & South)	0.000	0.000	0.000
Non Welsh SLA	Christie NHS Foundation Trust	0.000	0.000	0.000
Non Welsh SLA	DDRC	0.181	0.181	0.181
Non Welsh SLA	Great Ormond Street Hospital for Children NHS Foundation Trust	0.054	0.054	0.054
Non Welsh SLA	Great Ormond Street Hospital for Children NHS Foundation Trust - ECMO	0.000	0.000	0.000
Non Welsh SLA	Guy's and St Thomas' NHS Foundation Trust	(0.282)	(0.282)	(0.282)
Non Welsh SLA	Guy's and St Thomas' NHS Foundation Trust - ECMO	(0.140)	(0.140)	(0.140)
Non Welsh SLA	Heart of England NHS Foundation Trust	(0.182)	(0.182)	(0.182)
Non Welsh SLA	Imperial College Healthcare NHS Trust	(0.072)	(0.072)	(0.072)
Non Welsh SLA	Imperial College Healthcare NHS Trust - PHT	0.206	0.206	0.206
Non Welsh SLA	King's College Hospital NHS Foundation Trust	(0.018)	(0.018)	(0.018)
Non Welsh SLA	Leeds Teaching Hospitals NHS Trust	(0.039)	(0.039)	(0.039)
Non Welsh SLA	Liverpool Heart and Chest Hospital NHS Foundation Trust	0.000	0.000	0.000
Non Welsh SLA	NHS Blood & Transplant	0.000	0.000	0.000
Non Welsh SLA	Newcastle Upon Tyne Hospitals NHS Foundation Trust	0.002	0.002	0.002
Non Welsh SLA	Papworth Hospital NHS Foundation Trust	(0.012)	(0.012)	(0.012)
Non Welsh SLA	Papworth Hospital NHS Foundation Trust - Transplant & C. Care	0.000	0.000	0.000
Non Welsh SLA	Robert Jones and Agnus Hunt Orthopaedic Hospital NHS Foundation Trust	(0.110)	(0.110)	(0.110)
Non Welsh SLA	Royal Brompton & Harefield NHS Foundation Trust	0.354	0.354	0.354
Non Welsh SLA	Royal Brompton & Harefield NHS Foundation Trust - PHT	0.026	0.026	0.026
Non Welsh SLA	Royal Free London NHS Foundation Trust (Hampstead)	(0.359)	(0.359)	(0.359)
Non Welsh SLA	Royal Free London NHS Foundation Trust (Hampstead) - PHT	(0.097)	(0.097)	(0.097)
Non Welsh SLA	Royal Free London NHS Foundation Trust (Hampstead) - ERT	0.126	0.126	0.126
Non Welsh SLA	Royal Liverpool and Broadgreen University Hospitals NHS Trust	(0.059)	(0.059)	(0.059)
Non Welsh SLA	Royal Liverpool and Broadgreen University Hospitals NHS Trust - PHT	0.000	0.000	0.000
Non Welsh SLA	Royal Liverpool and Broadgreen University Hospitals NHS Trust - ERT	0.000	0.000	0.000
Non Welsh SLA	Royal Marsden NHS Foundation Trust	0.018	0.018	0.018
Non Welsh SLA	Royal Orthopaedic Hospital NHS Foundation Trust	0.091	0.091	0.091
Non Welsh SLA	Salford Royal NHS Foundation Trust	0.047	0.047	0.047
Non Welsh SLA	Salford Royal NHS Foundation Trust - ERT	0.158	0.158	0.158

Split Code			ABM	Aneurin	Betsi	Cardiff	CT	Cwm	Hywel	Powys	Total
				Bevan	Cadwaladr	and Vale	Bridgend	Taf	Dda		
			UHB	UHB	UHB	UHB	UHB	UHB	UHB	THB	
	21	Cardiff & Vale Renal Surgery	(0.061)	(0.095)	(0.115)	(0.075)	0.000	(0.071)	(0.064)	(0.022)	(0.503)
	26	Cardiff & Vale Renal Transplants	0.004	0.005	0.007	0.004	0.000	0.004	0.004	0.001	0.029
	343	Cardiff & Vale RF Ablation - Barretts Oesophagus	0.001	0.001	0.000	0.001	0.000	0.001	0.001	0.000	0.005
	5	Cardiff & Vale ABM Cardiology	0.015	0.000	0.000	0.000	0.027	0.000	0.035	0.000	0.077
	14	Cardiff & Vale Spinal Implants	(0.025)	(0.061)	0.000	(0.050)	0.000	(0.060)	(0.016)	(0.005)	(0.216)
	17	Cardiff & Vale Spinal Injuries	(0.054)	(0.077)	0.000	(0.077)	0.000	(0.098)	(0.042)	(0.013)	(0.361)
	11	Cardiff & Vale Thoracic Surgery	0.004	0.105	0.000	0.125	0.000	0.072	0.010	0.004	0.320
	19	Cardiff & Vale ALAS	(0.002)	(0.003)	(0.003)	(0.002)	0.000	(0.002)	(0.002)	(0.001)	(0.014)
	113	Cwm Taf ICD	0.000	0.000	0.000	0.000	0.000	(0.600)	0.000	0.000	(0.600)
	312	DRC Renal Network	0.010	0.015	0.019	0.015	0.004	0.008	0.009	0.004	0.084
	311	DRC WHSSC - Core non-pay	(0.010)	(0.015)	(0.018)	(0.014)	(0.004)	(0.007)	(0.009)	(0.004)	(0.080)
	187	IPM Eculizumab	0.087	0.131	0.156	0.111	0.000	0.099	0.086	0.029	0.700
	188	IPM Eculizumab (AHUS)	(0.010)	(0.016)	(0.019)	(0.013)	0.000	(0.012)	(0.010)	(0.004)	(0.084)
	183	IPM NCA / IPFR / Prior Approvals	(0.088)	(0.212)	(0.198)	(0.133)	0.000	(0.122)	(0.062)	(0.086)	(0.900)
	192	IPM PHT	(0.000)	(0.000)	(0.000)	(0.000)	0.000	(0.000)	(0.000)	(0.000)	(0.000)
	184	IPM ECMO	0.018	0.027	0.032	0.023	0.000	0.021	0.018	0.006	0.145
	186	IPM Proton Beam Therapy	0.043	0.066	0.078	0.055	0.000	0.050	0.043	0.015	0.350
	189	IPM ALAS (War veterans)	(0.007)	(0.011)	(0.013)	(0.010)	0.000	(0.009)	(0.007)	(0.003)	(0.060)
	190	IPM ERT	(0.011)	(0.016)	(0.019)	(0.014)	0.000	(0.012)	(0.011)	(0.004)	(0.087)
	191	IPM HPN	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	194	IVF IVF (IPC)	(0.012)	(0.018)	(0.021)	(0.015)	0.000	(0.014)	(0.012)	(0.004)	(0.096)
	194	IVF IVF (IPC)	(0.016)	(0.024)	(0.029)	(0.021)	0.000	(0.018)	(0.016)	(0.005)	(0.130)
	209	Mental Health CAMHS OOA - BCU patients	0.000	0.000	1.106	0.000	0.000	0.000	0.000	0.000	1.106
	210	Mental Health CAMHS OOA - South Wales patients	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	202	Mental Health Case Management Investment - BCU	(0.002)	(0.004)	(0.004)	(0.003)	0.000	(0.003)	(0.002)	(0.001)	(0.020)
	201	Mental Health Case Management Investment - ABM	0.005	0.008	0.010	0.007	0.000	0.006	0.005	0.002	0.043
	206	Mental Health Deaf MH	0.020	0.031	0.037	0.026	0.000	0.023	0.020	0.007	0.164
	208	Mental Health Eating Disorders	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	211	Mental Health FACTS OOA - All-Wales	0.179	0.270	0.321	0.228	0.067	0.138	0.177	0.061	1.438
	200	Mental Health Forensic Mental Health	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	204	Mental Health Gender	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	203	Mental Health Medium secure DTOC recharges	0.018	0.027	0.033	0.023	0.000	0.021	0.018	0.006	0.146
	198	Mental Health MH High Secure - Rampton	0.014	0.020	0.024	0.017	0.000	0.015	0.013	0.005	0.109
	207	Mental Health Other MH	(0.047)	(0.072)	(0.085)	(0.060)	0.000	(0.054)	(0.047)	(0.016)	(0.382)
	205	Mental Health Perinatal OOA	0.099	0.150	0.178	0.127	0.000	0.114	0.098	0.034	0.800
	129	Non Welsh SLAs Alder Hey Children's NHS Foundation Trust	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	130	Non Welsh SLAs Alder Hey Children's- Blood Factor Products	(0.087)	(0.131)	(0.156)	(0.111)	0.000	(0.099)	(0.086)	(0.029)	(0.698)
	131	Non Welsh SLAs Alder Hey ECMO	(0.005)	(0.008)	(0.010)	(0.007)	0.000	(0.006)	(0.005)	(0.002)	(0.043)
	138	Non Welsh SLAs Birmingham Women's NHS Foundation Trust	0.019	0.031	0.018	0.023	0.000	0.007	0.011	0.105	0.215
	139	Non Welsh SLAs Cambridge University Hospitals NHS Foundation Trust (Addenbrooke's)	0.002	0.004	0.007	0.004	0.000	0.001	0.002	0.001	0.021
	140	Non Welsh SLAs Cambridge ERT	(0.020)	(0.030)	(0.036)	(0.025)	0.000	(0.023)	(0.020)	(0.007)	(0.160)
	344	Non Welsh SLAs Manchester University Foundation Trust (previously Central & South)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	142	Non Welsh SLAs Christie NHS Foundation Trust	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	143	Non Welsh SLAs DDRC	0.022	0.034	0.040	0.029	0.000	0.026	0.022	0.008	0.181
	144	Non Welsh SLAs Great Ormond Street Hospital for Children NHS Foundation Trust	0.007	0.011	0.005	0.005	0.000	0.010	0.012	0.003	0.054
	145	Non Welsh SLAs GOSH ECMO	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	146	Non Welsh SLAs Guy's and St Thomas' NHS Foundation Trust	(0.024)	(0.060)	(0.048)	(0.045)	0.000	(0.056)	(0.041)	(0.007)	(0.282)
	147	Non Welsh SLAs Guy's ECMO	(0.017)	(0.026)	(0.031)	(0.022)	0.000	(0.020)	(0.017)	(0.006)	(0.140)
	148	Non Welsh SLAs Heart of England NHS Foundation Trust	(0.007)	(0.014)	(0.030)	(0.017)	0.000	(0.007)	(0.008)	(0.008)	(0.182)
	149	Non Welsh SLAs Imperial College Healthcare NHS Trust	(0.017)	(0.010)	(0.007)	(0.012)	0.000	(0.010)	(0.014)	(0.002)	(0.072)
	150	Non Welsh SLAs Imperial PHT	0.026	0.030	0.027	0.046	0.000	0.038	0.015	0.024	0.206
	151	Non Welsh SLAs King's College Hospital NHS Foundation Trust	(0.002)	(0.004)	(0.003)	(0.003)	0.000	(0.003)	(0.002)	(0.002)	(0.018)
	153	Non Welsh SLAs Leeds Teaching Hospitals NHS Trust	(0.010)	(0.004)	(0.014)	(0.003)	0.000	(0.004)	(0.001)	(0.002)	(0.039)
	154	Non Welsh SLAs Liverpool Heart and Chest Hospital NHS Foundation Trust	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	320	Non Welsh SLAs NHS Blood & Transplant	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	155	Non Welsh SLAs Newcastle Upon Tyne Hospitals NHS Foundation Trust	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.002
	156	Non Welsh SLAs Papworth Hospital NHS Foundation Trust	(0.002)	(0.004)	(0.002)	(0.001)	0.000	(0.002)	(0.001)	(0.001)	(0.012)
	157	Non Welsh SLAs Papworth Block Tplant and Ccare	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	158	Non Welsh SLAs Robert Jones and Agnus Hunt Orthopaedic Hospital NHS Foundation Trust	(0.000)	(0.000)	(0.089)	0.000	0.000	(0.000)	(0.004)	(0.017)	(0.110)
	159	Non Welsh SLAs Royal Brompton & Harefield NHS Foundation Trust	0.020	0.072	0.031	0.073	0.000	0.094	0.052	0.012	0.354
	160	Non Welsh SLAs Royal Brompton PHT	0.002	0.009	0.002	0.003	0.000	0.008	0.003	0.000	0.026
	162	Non Welsh SLAs Royal Free London NHS Foundation Trust (Hampstead)	(0.031)	(0.074)	(0.043)	(0.059)	0.000	(0.102)	(0.039)	(0.011)	(0.359)
	163	Non Welsh SLAs Royal Free PHT	(0.010)	(0.062)	(0.001)	(0.009)	0.000	(0.013)	(0.001)	(0.002)	(0.097)
	164	Non Welsh SLAs Royal Free ERT	0.016	0.024	0.028	0.020	0.000	0.018	0.015	0.005	0.126
	165	Non Welsh SLAs Royal Liverpool and Broadgreen University Hospitals NHS Trust	(0.000)	0.000	(0.058)	0.000	0.000	0.000	(0.001)	(0.000)	(0.059)
	166	Oncology	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	167	Non Welsh SLAs Royal Liverpool Blood Products	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	168	Non Welsh SLAs Royal Marsden NHS Foundation Trust	0.002	0.007	0.002	0.001	0.000	0.002	0.002	0.002	0.018
	169	Non Welsh SLAs Royal Orthopaedic Hospital NHS Foundation Trust	0.008	0.018	0.006	0.014	0.000	0.017	0.019	0.008	0.091
	170	Non Welsh SLAs Salford Royal NHS Foundation Trust	0.000	0.000	0.043	0.001	0.000	0.001	0.001	0.001	0.047
	171	Non Welsh SLAs Salford Royal ERT	0.020	0.030	0.035	0.025	0.000	0.022	0.019	0.007	0.150

Ref	Adjustments for non-recurrent performance in 2022/23	2023/24 £m	2024/25 £m	2025/26 £m
Non Welsh SLA	Sheffield Teaching Hospitals NHS Foundation Trust	0.071	0.071	0.071
Non Welsh SLA	St Helen and Knowsley Teaching Hospitals NHS Trust	0.000	0.000	0.000
Non Welsh SLA	University College London Hospitals NHS Foundation Trust	(0.129)	(0.129)	(0.129)
Non Welsh SLA	University College London Hospitals NHS Foundation Trust - ERT	0.032	0.032	0.032
Non Welsh SLA	University Hospitals Bristol NHS Foundation Trust	(0.072)	(0.072)	(0.072)
Non Welsh SLA	University Hospitals Birmingham NHS Foundation Trust	(0.061)	(0.061)	(0.061)
Non Welsh SLA	University Hospitals Birmingham NHS Foundation Trust - Transplant	(0.178)	(0.178)	(0.178)
Non Welsh SLA	University Hospitals of North Midlands NHS Trust	(0.525)	(0.525)	(0.525)
Non Welsh SLA	Walton Centre NHS Foundation Trust	0.000	0.000	0.000
Non Welsh SLA	Wye Valley NHS Trust (Hereford)	0.003	0.003	0.003
Non Welsh SLA	PETIC	(0.059)	(0.059)	(0.059)
Renal	ABHB Gwent Nephrology Sessions	0.006	0.006	0.006
Renal	Hywel Dda LHB Support Costs	(0.047)	(0.047)	(0.047)
Renal	LHB contribution into secondary care centre in Wrexham	0.086	0.086	0.086
Renal	Llandrindod Wells (Birmingham satellite unit)	0.031	0.031	0.031
Renal	Llandrindod Wells (Birmingham satellite unit) - Dietetics Recharge	(0.011)	(0.011)	(0.011)
Renal	NWSSP Procurement Support Costs	(0.051)	(0.051)	(0.051)
Renal	Royal Liverpool and Broadgreen Transplant Centre	0.287	0.287	0.287
Renal	SBU Dialysis ISP 19-20 contract growth over performance	0.015	0.015	0.015
Renal	SBU Dialysis Pathology	0.019	0.019	0.019
Renal	SBU Renal youth worker (part funded with Women & Children)	0.027	0.027	0.027
Renal	Shrewsbury and Telford Dialysis unit	(0.099)	(0.099)	(0.099)
Renal	Transplant Psychology	0.099	0.099	0.099
Renal	WBS WTAIL Transplant Laboratory - scientific staff	(0.005)	(0.005)	(0.005)
Renal	WBS WTAIL Transplant Laboratory - Tissue Typing	0.045	0.045	0.045
Renal	Wirral University Hospitals Dialysis LTA	0.096	0.096	0.096
SB	IBD Haemophilia	(0.055)	(0.055)	(0.055)
SB	Cardiac Surgery	0.716	0.716	0.716
SB	TAVI	0.421	0.421	0.421
SB	Cardiology	(0.046)	(0.046)	(0.046)
SB	Thoracic	0.338	0.338	0.338
SB	Plastics	0.760	0.760	0.760
SB	CLP	0.010	0.010	0.010
SB	Burns	0.200	0.200	0.200
SB	Rehab	0.032	0.032	0.032
SB	NICE	(0.286)	(0.286)	(0.286)
SB	Bariatrics	0.310	0.310	0.310
SB	Sarcoma	(0.094)	(0.094)	(0.094)
Velindre	Cancer Services (Main LTA)	(0.819)	(0.819)	(0.819)
Prior Year Developments up to 2018/19	Asfotase Alfa - HPP ERT (Birmingham Childrens & Sheffield Teach	(0.650)	(0.650)	(0.650)
Prior Year Developments up to 2019/20	Radio Labelled Therapies (Royal Free)	(0.281)	(0.281)	(0.281)
Prior Year Developments up to 2019/20	Radio Labelled Therapies (Royal Liverpool & Broadgreen)	(0.565)	(0.565)	(0.565)
2021/22 Performance provisions	C&V Performance Provision as per block framework 1 (19/20 out	(0.200)	(0.200)	(0.200)
2021/22 Performance provisions	TAVI SB	0.397	0.397	0.397
Prior Year CIAG Schemes	PET new indications & growth	(0.040)	(0.040)	(0.040)
2021/22 CIAG Schemes and Prioritisation	SABR for Oligometastatic Disease and HCC	0.289	0.289	0.289
2021/22 CIAG Schemes and Prioritisation	HDR Brachytherapy	0.117	0.117	0.117
2021/22 CIAG Schemes and Prioritisation	Spinal Rehabilitation	0.247	0.247	0.247
2021/22 CIAG Schemes and Prioritisation	Stem Cell Transplantation for adults with sickle cell disease	0.206	0.206	0.206
2021/22 CIAG Schemes and Prioritisation	GammaCore for cluster headaches	0.011	0.011	0.011
2021/22 CIAG Schemes and Prioritisation	Stem cell transplantation for relapsing remitting multiple sclero	0.078	0.078	0.078
2022/23 CIAG Schemes and Prioritisation	Bevacizumab for vestibular schwannoma	0.043	0.043	0.043
2022/23 CIAG Schemes and Prioritisation	Corneal cross	0.017	0.017	0.017
2022/23 CIAG Schemes and Prioritisation	Dextrazoxane for preventing cardiotoxicity	0.004	0.004	0.004
2022/23 CIAG Schemes and Prioritisation	ECMO as a bridge to lung transplant	0.140	0.140	0.140
2022/23 CIAG Schemes and Prioritisation	Selective Dorsal Rhizotomy	0.134	0.134	0.134
2022/23 CIAG Schemes and Prioritisation	Transcranial magnetic resonance	0.022	0.022	0.022
2021/22 Horizon Scanning NICE TA	NICE Horizon Scanning Provision	2.000	2.000	2.000
New Specialised Services & Strategic Priorities	ATMPs - C&V Service	(1.316)	(1.316)	(1.316)
New Specialised Services & Strategic Priorities	Thrombectomy	0.400	0.400	0.400
New Specialised Services & Strategic Priorities	Mental Health Strategy	0.600	0.600	0.600
New Specialised Services & Strategic Priorities	Paediatric Strategy	0.150	0.150	0.150
New Specialised Services & Strategic Priorities	Spinal ODN (JC Priority)	0.058	0.058	0.058
New Specialised Services & Strategic Priorities	Micro Processor Knees	0.050	0.050	0.050
New Specialised Services & Strategic Priorities	Cystic Fibrosis savings	(0.146)	(0.146)	(0.146)
New Specialised Services & Strategic Priorities	Neonatal out of area capacity transfers	(0.292)	(0.292)	(0.292)
Unavoidable growth provisions	2021-22 Clinical Immunology blood products growth	0.350	0.350	0.350
Unavoidable growth provisions	2019-20 Dialysis Growth	0.821	0.821	0.821
Unavoidable growth provisions	2020-21-Dialysis growth	0.656	0.656	0.656
Unavoidable growth provisions	2020-21 ISP contract inflation	0.500	0.500	0.500
Unavoidable growth provisions	2021-22 ISP contract inflation	0.286	0.286	0.286

Split Code			ABM	Aneurin	Betsi	Cardiff	CT	Cwm	Hywel	Powys	Total	
				Bevan	Cadwaladr	and Vale	Bridgend	Taf	Dda			
			UHB	UHB	UHB	UHB	UHB	UHB	UHB	THB		
	172	Non Welsh SLAs	Sheffield Teaching Hospitals NHS Foundation Trust	0.003	0.011	0.040	0.005	0.000	0.003	0.004	0.006	0.071
	173	Non Welsh SLAs	St Helen and Knowsley Teaching Hospitals NHS Trust	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	174	Non Welsh SLAs	University College London Hospitals NHS Foundation Trust	(0.019)	(0.022)	(0.025)	(0.024)	0.000	(0.011)	(0.021)	(0.008)	(0.129)
	175	Non Welsh SLAs	UCL ERT	0.004	0.006	0.007	0.005	0.000	0.005	0.004	0.001	0.032
	176	Non Welsh SLAs	University Hospitals Bristol NHS Foundation Trust	(0.014)	(0.023)	(0.000)	(0.013)	0.000	(0.013)	(0.007)	(0.002)	(0.072)
	133	Non Welsh SLAs	University Hospitals Birmingham NHS Foundation Trust	(0.004)	(0.009)	(0.006)	(0.003)	0.000	(0.003)	(0.004)	(0.032)	(0.061)
	135	Non Welsh SLAs	University Hospitals Birmingham NHS Foundation Trust - Transplant	(0.000)	(0.063)	(0.002)	(0.028)	0.000	(0.035)	(0.012)	(0.038)	(0.178)
	345	Non Welsh SLAs	University Hospitals of North Midlands NHS Trust	(0.006)	(0.008)	(0.001)	(0.005)	0.000	(0.006)	(0.014)	(0.485)	(0.525)
	180	Non Welsh SLAs	Walton Centre NHS Foundation Trust	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	181	Non Welsh SLAs	Wye Valley NHS Trust (Hereford)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.003	0.003
	182	Non Welsh SLAs	PETIC	(0.012)	(0.014)	(0.000)	(0.011)	0.000	(0.010)	(0.009)	(0.002)	(0.059)
	216	Renal	ABHB Gwent Nephrology Sessions	0.001	0.001	0.001	0.001	0.000	0.001	0.001	0.000	0.006
	245	Renal	Hywel Dda LHB Support Costs	(0.006)	(0.009)	(0.011)	(0.007)	0.000	(0.007)	(0.006)	(0.002)	(0.047)
	244	Renal	LHB contribution into secondary care centre in Wrexham	0.010	0.016	0.020	0.013	0.004	0.008	0.011	0.004	0.086
	228	Renal	Llandrindod Wells (Birmingham satellite unit)	0.004	0.006	0.007	0.005	0.001	0.003	0.004	0.001	0.031
	229	Renal	Llandrindod Wells (Birmingham satellite unit) - Dietetics Recharge	(0.001)	(0.002)	(0.003)	(0.002)	(0.001)	(0.001)	(0.001)	(0.000)	(0.011)
	221	Renal	All Wales Dialysis Price Inflation 2017/18	(0.006)	(0.010)	(0.012)	(0.008)	(0.002)	(0.005)	(0.006)	(0.002)	(0.051)
	237	Renal	Royal Liverpool and Broadgreen Transplant Centre	0.035	0.054	0.065	0.043	0.013	0.028	0.036	0.013	0.287
	214	Renal	ABMU Dialysis ISP 16-17 contract over performance	0.002	0.003	0.004	0.002	0.001	0.001	0.002	0.001	0.015
	214	Renal	ABMU Dialysis ISP 16-17 contract over performance	0.002	0.004	0.004	0.003	0.001	0.002	0.002	0.001	0.019
	214	Renal	ABMU Dialysis ISP 16-17 contract over performance	0.003	0.005	0.006	0.004	0.001	0.003	0.003	0.001	0.027
	226	Renal	Shrewsbury and Telford Dialysis unit	(0.012)	(0.019)	(0.023)	(0.015)	(0.004)	(0.010)	(0.012)	(0.004)	(0.099)
	224	Renal	C&V Psychology	0.012	0.019	0.023	0.015	0.004	0.010	0.013	0.004	0.099
	241	Renal	WBS WTAIL Transplant Laboratory - scientific staff	(0.001)	(0.001)	(0.001)	(0.001)	(0.000)	(0.001)	(0.001)	(0.000)	(0.005)
	240	Renal	WBS WTAIL Transplant Laboratory - Tissue Typing	0.006	0.009	0.010	0.007	0.002	0.004	0.006	0.002	0.045
	225	Renal	West Wales Dialysis Transport (patient re-imburement)	0.012	0.018	0.022	0.014	0.004	0.009	0.012	0.004	0.096
	87	ABMU	Haemophilia	(0.007)	(0.010)	(0.012)	(0.009)	(0.003)	(0.005)	(0.007)	(0.002)	(0.055)
	66	ABMU	Cardiac Surgery	0.273	0.001	0.002	0.012	0.000	0.105	0.301	0.022	0.716
	67	ABMU	TAVI	0.217	0.002	0.000	0.009	0.000	0.018	0.169	0.005	0.421
	68	ABMU	Cardiology	(0.019)	(0.000)	(0.000)	(0.001)	0.000	(0.005)	(0.020)	(0.001)	(0.046)
	69	ABMU	Thoracic	0.167	0.001	0.002	0.004	0.000	0.051	0.106	0.008	0.338
	70	ABMU	Plastics	0.284	0.109	0.001	0.052	0.000	0.133	0.159	0.022	0.760
	71	ABMU	CLP	0.002	0.003	0.000	0.002	0.000	0.002	0.002	0.000	0.010
	72	ABMU	Burns	0.025	0.038	0.045	0.032	0.000	0.028	0.025	0.008	0.200
	73	ABMU	Rehab	0.021	0.000	0.000	0.000	0.000	0.003	0.008	0.000	0.032
	76	ABMU	NICE	(0.175)	(0.000)	(0.000)	(0.000)	0.000	(0.078)	(0.031)	(0.002)	(0.286)
	84	ABMU	Bariatrics	0.092	0.109	0.000	0.017	0.000	0.053	0.029	0.010	0.310
	86	ABMU	Sarcoma	(0.018)	(0.021)	0.000	(0.018)	0.000	(0.018)	(0.016)	(0.003)	(0.094)
	124	Velindre	Cancer Services (Main LTA)	(0.005)	(0.321)	0.000	(0.235)	0.000	(0.228)	(0.012)	(0.018)	(0.819)
	254	Prior Year Developments up to 2016/17	Asfotase Alfa - HPP ERT (Birmingham Childrens)	(0.081)	(0.122)	(0.145)	(0.103)	(0.030)	(0.062)	(0.080)	(0.027)	(0.650)
	257	Prior Year Developments up to 2016/17	Radio Labelled Therapies (Royal Free)	(0.044)	(0.068)	0.000	(0.054)	(0.016)	(0.035)	(0.046)	(0.016)	(0.281)
	258	Broadgreen)		0.000	0.000	(0.565)	0.000	0.000	0.000	0.000	0.000	(0.565)
	346	2022/23 Performance provisions	NR Underperformance adjustment	(0.030)	(0.059)	(0.004)	(0.049)	0.000	(0.028)	(0.025)	(0.005)	(0.200)
	67	ABMU	TAVI	0.205	0.002	0.000	0.009	0.000	0.017	0.160	0.005	0.397
	255	Prior Year Developments up to 2016/17	Brineura - ERT	(0.005)	(0.008)	(0.009)	(0.006)	(0.002)	(0.004)	(0.005)	(0.002)	(0.040)
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.036	0.054	0.064	0.046	0.013	0.028	0.036	0.012	0.289
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.015	0.022	0.026	0.019	0.005	0.011	0.014	0.005	0.117
	313	2020/21 Plan Developments	Major Trauma / Thrombectomy Population/South Wales	0.045	0.062	0.000	0.051	0.011	0.031	0.041	0.007	0.247
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.026	0.039	0.046	0.033	0.010	0.020	0.025	0.009	0.206
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.001	0.002	0.002	0.002	0.001	0.001	0.001	0.000	0.011
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.010	0.015	0.017	0.012	0.004	0.007	0.010	0.003	0.078
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.005	0.008	0.010	0.007	0.002	0.004	0.005	0.002	0.043
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.002	0.003	0.004	0.003	0.001	0.002	0.002	0.001	0.017
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.000	0.001	0.001	0.001	0.000	0.000	0.000	0.000	0.004
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.017	0.026	0.031	0.022	0.006	0.013	0.017	0.006	0.140
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.017	0.025	0.030	0.021	0.006	0.013	0.016	0.006	0.134
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.003	0.004	0.005	0.003	0.001	0.002	0.003	0.001	0.022
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.248	0.375	0.446	0.317	0.092	0.192	0.246	0.084	2.000
	255	Prior Year Developments up to 2016/17	Brineura - ERT	(0.163)	(0.247)	(0.293)	(0.208)	(0.061)	(0.126)	(0.162)	(0.055)	(1.316)
	347	infrastructure		0.057	0.093	0.001	0.107	0.000	0.085	0.045	0.012	0.400
	323	2020/21 Plan Developments	South Wales population	0.109	0.150	0.000	0.123	0.000	0.102	0.099	0.017	0.600
	313	2020/21 Plan Developments	Major Trauma / Thrombectomy Population/South Wales	0.027	0.037	0.000	0.031	0.006	0.019	0.025	0.004	0.150
	313	2020/21 Plan Developments	Major Trauma / Thrombectomy Population/South Wales	0.011	0.014	0.000	0.012	0.002	0.007	0.010	0.002	0.058
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.006	0.009	0.011	0.008	0.002	0.005	0.006	0.002	0.050
	53	Cardiff & Vale	Cystic Fibrosis	(0.020)	(0.036)	(0.001)	(0.034)	0.000	(0.032)	(0.019)	(0.005)	(0.146)
	315	2020/21 Plan Developments	Neonatal Transport	(0.053)	(0.073)	0.000	(0.060)	0.000	(0.050)	(0.048)	(0.008)	(0.292)
	255	Prior Year Developments up to 2016/17	Brineura - ERT	0.043	0.066	0.078	0.055	0.016	0.034	0.043	0.015	0.350
	222	Renal	All Wales Dialysis Price Inflation 2018/19	0.100	0.154	0.187	0.123	0.037	0.079	0.104	0.037	0.821
	222	Renal	All Wales Dialysis Price Inflation 2018/19	0.080	0.123	0.150	0.098	0.030	0.063	0.083	0.029	0.656
	222	Renal	All Wales Dialysis Price Inflation 2018/19	0.061	0.094	0.114	0.075	0.023	0.048	0.063	0.022	0.500
	222	Renal	All Wales Dialysis Price Inflation 2018/19	0.035	0.054	0.065	0.043	0.013	0.028	0.036	0.013	0.280

Ref	Adjustments for non-recurrent performance in 2022/23	2023/24	2024/25	2025/26
		£m	£m	£m
Unavoidable growth provisions	2022-23 ISP contract inflation	0.205	0.205	0.205
Non Recurrent under performance provision			0.000	0.000
	Total NRP 22/23	10.374	10.374	10.374

Table 3c				
Ref	Full Year Effect of Prior Year Developments	Dec 2023/24 £m	2024/25 £m	2025/26 £m
2020/21 CIAG Schemes and Prioritisation	Gender	0.070	0.460	0.460
2022/23 CIAG Schemes and Prioritisation < 20	Mesothelioma	0.095	0.191	0.191
2021/22 CIAG Schemes and Prioritisation	PET Indications	0.075	0.075	0.075
2021/22 CIAG Schemes and Prioritisation	Paediatric Neurology	0.270	0.270	0.270
New Specialised Services & Strategic Priorities	Paediatric Strategy	0.475	1.550	1.550
New Specialised Services & Strategic Priorities	Major Trauma Network	0.767	1.774	1.774
New Specialised Services & Strategic Priorities	Neonatal Cot Review Capacity investment	0.314	1.256	1.256
New Specialised Services & Strategic Priorities	Neonatal Cot Review - Tariff investment	1.277	2.554	2.554
2022/23 CIAG Schemes and Prioritisation	ALAC Psychology	0.039	0.039	0.039
2022/23 CIAG Schemes and Prioritisation	Neuropsychiatry	0.460	1.023	1.023
2022/23 CIAG Schemes and Prioritisation	Paediatric Orthopaedic Surgery	0.141	0.188	0.188
2022/23 CIAG Schemes and Prioritisation	Neurosurgery	0.191	0.255	0.255
2022/23 CIAG Schemes and Prioritisation	Inherited Cardiac Conditions - ICC	- 0.090	0.270	0.270
2022/23 CIAG Schemes and Prioritisation	Prosthetic Service	0.026	0.026	0.026
2022/23 CIAG Schemes and Prioritisation	Paediatric Spinal Surgery	0.043	0.043	0.043
2022/23 CIAG Schemes and Prioritisation	Plastic Surgery	0.064	0.064	0.064
2022/23 CIAG Schemes and Prioritisation	Corneal cross	-	0.069	0.069
2022/23 CIAG Schemes and Prioritisation	Transcranial magnetic resonance	-	0.087	0.087
2022/23 CIAG Schemes and Prioritisation	Bevacizumab for vestibular schwannoma	-	0.173	0.173
2022/23 CIAG Schemes and Prioritisation	Dexrazoxane for preventing cardiotoxicity	-	0.015	0.015
2020/21 CIAG	Paediatric Neurology	0.100	0.100	0.100
	Paediatric Gastroenterology	0.037	0.037	0.037
	Intestinal Failure	0.037	0.037	0.037
	Paediatric Rheumatology	0.035	0.035	0.035
	Paediatric Radiology	0.150	0.150	0.150
	Neurosurgery Oncology Service	0.075	0.075	0.075
	Spinal Rehabilitation	0.108	0.108	0.108
	Whelchair Replacement Programme	- 0.400	- 0.400	- 0.400
		4.359	10.922	10.922

Split Code		ABM	Aneurin	Betsi	Cardiff	CT	Cwm	Hywel	Powys	Total
		UHB	Bevan UHB	Cadwaladr UHB	and Vale UHB	Bridgend UHB	Taf UHB	Dda UHB		THB
222	Renal All Wales Dialysis Price Inflation 2018/19	0.025	0.039	0.047	0.031	0.009	0.020	0.026	0.009	0.205
70		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
		2.072	1.963	2.155	1.751	0.302	0.449	1.869	(0.187)	10.374

Split Code		ABM	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf (Bridgend) UHB	Cwm Taf UHB	Hywel Dda UHB	Powys THB	Total
204	Mental Health Gender	0.009	0.013	0.016	0.011	-	0.010	0.009	0.003	0.070
329	2022/23 Plan CIAG - Cancer - All Wales	0.012	0.018	0.021	0.015	-	0.014	0.012	0.004	0.095
187	IPM Eculizumab	0.009	0.014	0.017	0.012	-	0.011	0.009	0.003	0.075
36	Cardiff & Vale Paediatric Neurology	0.010	0.063	-	0.137	-	0.043	0.014	0.002	0.270
313	2020/21 Plan Developments Major Trauma / Thrombectomy Population/South Wales	0.086	0.119	-	0.097	0.020	0.060	0.079	0.014	0.475
316	2020/21 Plan Developments Major Trauma updated Powys flow	0.141	0.194	-	0.159	-	0.132	0.129	0.011	0.767
315	2020/21 Plan Developments Neonatal Transport	0.057	0.078	-	0.064	-	0.053	0.052	0.009	0.314
315	2020/21 Plan Developments Neonatal Transport	0.232	0.319	-	0.261	-	0.217	0.211	0.037	1.277
75	ABMU ALAC	0.005	0.007	0.009	0.006	-	0.006	0.005	0.002	0.039
58	Cardiff & Vale Neuropsychiatry	0.062	0.110	0.011	0.189	-	0.041	0.036	0.012	0.460
315	2020/21 Plan Developments Neonatal Transport	0.026	0.035	-	0.029	-	0.024	0.023	0.004	0.141
13	Cardiff & Vale Neurosurgery	0.030	0.045	0.001	0.042	-	0.045	0.025	0.004	0.191
328	2022/23 Plan CIAG Inherited Cardiac Conditions	(0.002)	(0.021)	(0.025)	(0.018)	-	(0.016)	(0.002)	(0.005)	(0.090)
75	ABMU ALAC	0.003	0.005	0.006	0.004	-	0.004	0.003	0.001	0.026
315	2020/21 Plan Developments Neonatal Transport	0.008	0.011	-	0.009	-	0.007	0.007	0.001	0.043
70	ABMU Plastics	0.024	0.009	0.000	0.004	-	0.011	0.013	0.002	0.064
183	IPM NCA / IPFR / Prior Approvals	0.000	-	-	-	-	-	-	-	-
184	IPM ECMO	0.000	-	-	-	-	-	-	-	-
184	IPM ECMO	0.000	-	-	-	-	-	-	-	-
184	IPM ECMO	0.000	-	-	-	-	-	-	-	-
36	Cardiff & Vale Paediatric Neurology	0.004	0.023	-	0.051	-	0.016	0.005	0.001	0.100
38	Cardiff & Vale Paediatric Gastroenterology	0.001	0.010	-	0.019	-	0.006	0.000	0.001	0.037
54	Cardiff & Vale Home TPN	0.001	0.007	-	0.014	-	0.011	0.004	0.001	0.037
331	Cardiff & Vale Paediatric Rheumatology	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
13	Cardiff & Vale Neurosurgery	0.012	0.018	0.000	0.017	-	0.017	0.010	0.001	0.075
17	Cardiff & Vale Spinal Injuries	0.016	0.023	-	0.023	-	0.029	0.013	0.004	0.108
75	ABMU ALAC	(0.050)	(0.075)	(0.089)	(0.063)	-	(0.057)	(0.049)	(0.017)	(0.400)
		0.720	1.078	(0.035)	1.129	0.020	0.721	0.630	0.097	4.359

2023-26 Financial Plan

WHSSC ICP Financial Tables

Table 4

Welsh Inflation

Table 4a - Welsh Inflation @ 2%

			2023/24	2024/25	2025/26
			£m	£m	£m
Provider	Service	Annual Budget Table 3a			
Welsh Providers	Inflation		7.391	7.391	7.391

Welsh Inflation	Table 4a - Welsh Inflation @ 2.0%					Remove Pass Through	Add performance provision	Budget to apply inflation	Inflation 1.5%
Provider	Service	Annual Budget Table 3a	Programme Team	2023-24		£'000	£'000	£'000	£'000
Aneurin Bevan	Cardiology	1.343	Cardiao-Thoracic	0.020				1.343	0.020
Aneurin Bevan	AB ICD Repatriation from C&V	0.989	Cardiao-Thoracic	0.015				0.989	0.015
Aneurin Bevan	Neonatal Care - NICU/HDU/SCBU	7.138	Women and Childrens	0.107				7.138	0.107
Aneurin Bevan	Pay Award	0.254	Unallocated	0.004				0.254	0.004
Aneurin Bevan	RF ablation	0.126	Cancer and Blood	0.002				0.126	0.002
BCU	ACHD	0.150	Cardiao-Thoracic	0.002				0.150	0.002
BCU	ALAS	6.754	Neuro and LTC	0.101				6.754	0.101
BCU	Angioplasty	3.167	Cardiao-Thoracic	0.048				3.167	0.048
BCU	BAHA	0.577	Women and Childrens	0.009				0.577	0.009
BCU	BMT	0.099	Cancer and Blood	0.001				0.099	0.001
BCU	CAMHS - Inpatient unit	3.078	Adult Mental Health	0.046				3.078	0.046
BCU	Cervical screening capital charge adjustment	0.034	Unallocated	0.001			-	0.034	- 0.001
BCU	Cochlear Implants	1.807	Women and Childrens	0.027				1.807	0.027
BCU	Haemophilia	1.669	Cancer and Blood	0.007		1.200		0.469	0.007
BCU	ICD	2.628	Cardiao-Thoracic	0.039				2.628	0.039
BCU	Medical Genetics	0.192	Cancer and Blood	0.003				0.192	0.003
BCU	Medium Secure Mental Health	5.598	Adult Mental Health	0.084				5.598	0.084
BCU	MPK	0.144	Neuro and LTC	0.002				0.144	0.002
BCU	NICU	1.201	Women and Childrens	0.018				1.201	0.018
BCU	Pay Award	1.425	Unallocated	0.021				1.425	0.021
BCU	PET Scan	1.159	Cancer and Blood	0.017				1.159	0.017
BCU	Renal	16.056	Renal Network	0.241				16.056	0.241
BCU	Sarcoma	0.079	Cancer and Blood	0.001				0.079	0.001
Cardiff	AB ICD Repatriation	0.843	Cardiao-Thoracic	- 0.013			-	0.843	- 0.013
Cardiff	ACHD	1.305	Cardiao-Thoracic	0.020				1.305	0.020
Cardiff	AICU	6.971	Unallocated	0.105				6.971	0.105
Cardiff	ALAS	18.224	Neuro and LTC	0.273				18.224	0.273
Cardiff	ATMPs - C&V Service	1.476	Cancer and Blood	0.022				1.476	0.022
Cardiff	BAHAS & Cochlears	5.065	Neuro and LTC	0.076				5.065	0.076
Cardiff	BMT - Cardiff & SB	9.096	Cancer and Blood	0.129		0.507		8.589	0.129
Cardiff	Cardiac Surgery	15.549	Cardiao-Thoracic	0.233				15.549	0.233
Cardiff	Cardiac Surgery-TAVI	3.066	Cardiao-Thoracic	-		3.066		-	-
Cardiff	Cardiology for AB	2.132	Cardiao-Thoracic	0.032				2.132	0.032
Cardiff	Cardiology- Specialist Services	13.329	Cardiao-Thoracic	0.200				13.329	0.200
Cardiff	Children's Hospital for Wales	1.318	Women and Childrens	0.020				1.318	0.020
Cardiff	Clinical Immunology	9.445	Neuro and LTC	0.020		8.125		1.320	0.020
Cardiff	Critical Care Long Term Ventilation	0.888	Neuro and LTC	0.013				0.888	0.013
Cardiff	Cwm Taf Cardiology ICD's	0.435	Cardiao-Thoracic	0.007				0.435	0.007
Cardiff	Cystic Fibrosis	6.146	Cardiao-Thoracic	0.081		0.753		5.392	0.081
Cardiff	Enzyme Replacement Therapy	0.900	Women and Childrens	0.014				0.900	0.014
Cardiff	Epilepsy Surgery	0.425	Neuro and LTC	0.006				0.425	0.006
Cardiff	Foetal Cardiology	0.318	Cardiao-Thoracic	0.005				0.318	0.005
Cardiff	Foetal Medicine	0.326	Women and Childrens	0.005				0.326	0.005
Cardiff	Gender Identity Service	1.400	Adult Mental Health	0.021				1.400	0.021
Cardiff	Genetic Counsellor 8a	0.067	Cancer and Blood	0.001				0.067	0.001
Cardiff	Haemophilia	5.050	Cancer and Blood	-		5.050		-	-
Cardiff	Haemophilia Ref Centre	0.077	Cancer and Blood	0.001				0.077	0.001
Cardiff	HDU	0.771	Unallocated	0.012				0.771	0.012
Cardiff	Hepatology	0.275	Cancer and Blood	0.004				0.275	0.004
Cardiff	Hepatology Collective Commissioning	0.350	Cancer and Blood	0.005				0.350	0.005
Cardiff	Hereditary Aneamia Service	0.380	Cancer and Blood	0.006				0.380	0.006
Cardiff	Home Renal Dialysis	1.426	Renal Network	0.021				1.426	0.021
Cardiff	Home TPN	2.193	Neuro and LTC	0.033				2.193	0.033
Cardiff	Hospital Renal Dialysis	14.798	Renal Network	0.088		8.924		5.874	0.088
Cardiff	IBD Service Infrastructure	1.909	Cancer and Blood	0.029				1.909	0.029
Cardiff	ILD RHIG Funded	0.160	Cancer and Blood	0.002				0.160	0.002
Cardiff	INR Devices	1.828	Neuro and LTC	- 0.000		1.828	-	0.000	- 0.000
Cardiff	Liver Cancer Development	0.030	Cancer and Blood	0.000				0.030	0.000
Cardiff	Liver Surgery	1.087	Cancer and Blood	0.016				1.087	0.016
Cardiff	LTV Consultant Sessions	0.040	Neuro and LTC	0.001				0.040	0.001
Cardiff	Lymphoma Panel	1.481	Cancer and Blood	0.022				1.481	0.022
Cardiff	Lynch Syndrome	0.313	Unallocated	0.005				0.313	0.005
Cardiff	Major Trauma Centre	12.007	Unallocated	0.180				12.007	0.180
Cardiff	Medical Genetics	13.728	Cancer and Blood	0.198		0.567	0.021	13.182	0.198
Cardiff	MPK	0.341	Neuro and LTC	0.005				0.341	0.005
Cardiff	Nephrology	7.046	Renal Network	0.106				7.046	0.106
Cardiff	Neuro Rehab	3.791	Neuro and LTC	0.057				3.791	0.057
Cardiff	Neuroendocrine Tumours (NETs) □	0.782	Cancer and Blood	0.012				0.782	0.012
Cardiff	Neuropsychiatry	3.239	Neuro and LTC	0.049				3.239	0.049
Cardiff	Neurosurgery	19.283	Neuro and LTC	0.289				19.283	0.289
Cardiff	Neurosurgery Oncology Service	0.514	Neuro and LTC	0.008				0.514	0.008
Cardiff	NICE / High Cost Drugs	0.655	Unallocated	0.017		0.105	0.550	1.100	0.017
Cardiff	NICU BH	10.020	Women and Childrens	0.150				10.020	0.150
Cardiff	Nusinersen Additional Costs	0.066	Neuro and LTC	0.001				0.066	0.001
Cardiff	Paediatric Cardiology	3.031	Cardiao-Thoracic	0.045				3.031	0.045
Cardiff	Paediatric ENT	1.633	Women and Childrens	0.024				1.633	0.024
Cardiff	Paediatric Gastroenterology	1.656	Women and Childrens	0.025				1.656	0.025
Cardiff	Paediatric IMD	0.119	Women and Childrens	0.002				0.119	0.002
Cardiff	Paediatric Ketogenic Diet	0.103	Women and Childrens	0.002				0.103	0.002
Cardiff	Paediatric MRI Investment	0.356	Women and Childrens	0.005				0.356	0.005
Cardiff	Paediatric Neuro Rehab	0.275	Neuro and LTC	0.004				0.275	0.004
Cardiff	Paediatric Neurology	3.259	Neuro and LTC	0.049				3.259	0.049
Cardiff	Paediatric Oncology	10.762	Women and Childrens	0.161				10.762	0.161
Cardiff	Paediatric Radiology	0.450	Women and Childrens	0.007				0.450	0.007
Cardiff	Paediatric Renal	1.618	Women and Childrens	0.024		0.045		1.573	0.024
Cardiff	Paediatric Rheumatology	0.694	Women and Childrens	0.010				0.694	0.010
Cardiff	Paediatric Surgery	6.978	Women and Childrens	0.105				6.978	0.105
Cardiff	Paeds Cystic Fibrosis	0.675	Cardiao-Thoracic	0.008		0.160		0.516	0.008
Cardiff	Paeds Endocrinology	0.743	Cardiao-Thoracic	0.011				0.743	0.011
Cardiff	Paeds Respiratory Equipment	0.297	Cardiao-Thoracic	0.001		0.255		0.042	0.001
Cardiff	Pay Award	8.616	Unallocated	0.169			2.633	11.249	0.169
Cardiff	PDOC	0.294	Neuro and LTC	0.004				0.294	0.004
Cardiff	Perinatal Pathology	0.296	Women and Childrens	0.004				0.296	0.004
Cardiff	PICU BH	5.064	Women and Childrens	0.076				5.064	0.076

Welsh Inflation	Table 4a - Welsh Inflation @ 2.0%					Remove Pass Through	Add performance provision	Budget to apply inflation	Inflation 1.5%
Provider	Service	Annual Budget Table 3a	Programme Team	2023-24		£'000	£'000	£'000	£'000
Cardiff	Prioritisation-Percutaneous mitral valve leaflet repair	0.671	Cardiao-Thoracic	0.010				0.671	0.010
Cardiff	Relocation of Rehabilitation Services	0.514	Neuro and LTC	0.008				0.514	0.008
Cardiff	Regional Pharmaceutical Service	0.778	Unallocated	0.012				0.778	0.012
Cardiff	Renal CAPD (Dialysis)	1.757	Renal Network	0.026				1.757	0.026
Cardiff	Renal Surgery	3.726	Renal Network	0.056				3.726	0.056
Cardiff	Renal Transplants	6.279	Renal Network	0.073		1.381		4.898	0.073
Cardiff	RF Ablation - Barretts Oesophagus	0.454	Cancer and Blood	0.007				0.454	0.007
Cardiff	SB Cardiology	0.152	Cardiao-Thoracic	0.002				0.152	0.002
Cardiff	Spinal Implants	1.375	Neuro and LTC	-		1.375		-	-
Cardiff	Spinal Injuries	3.503	Neuro and LTC	0.053				3.503	0.053
Cardiff	Thoracic Surgery	4.966	Cancer and Blood	0.074		0.066		4.900	0.074
Cardiff	UK GTN Send out tests	0.392	Cancer and Blood	0.006				0.392	0.006
CTM	CAMHS T4	4.872	Adult Mental Health	0.073				4.872	0.073
CTM	Cochlear	0.323	Women and Childrens	0.005				0.323	0.005
CTM	FACTS	0.511	Adult Mental Health	0.008				0.511	0.008
CTM	ICD	0.695	Cardiao-Thoracic	0.010				0.695	0.010
CTM	Neonatal Care - NICU/HDU/SCBU	4.109	Women and Childrens	0.062				4.109	0.062
CTM	Pay Award	0.524	Unallocated	0.008				0.524	0.008
CTM	Residual Capital Charge	0.050	Unallocated	0.001				0.050	0.001
Hywel Dda	Cervical Screening Capital Charges	0.017	Unallocated	0.000				0.017	0.000
Hywel Dda	Neonatal Care - NICU/HDU/SCBU	1.636	Women and Childrens	0.025				1.636	0.025
Hywel Dda	Pay Award	0.083	Unallocated	0.001				0.083	0.001
Mental Health	Case Management Investment - BCU	0.176	Adult Mental Health	0.003				0.176	0.003
Mental Health	Case Management Investment - SB	0.348	Adult Mental Health	0.005				0.348	0.005
Renal	ABHB Gwent Nephrology Sessions	0.159	Renal Network	-		0.159		-	-
Renal	All Wales Dialysis Price Inflation 2019/20	0.060	Renal Network	-		0.060		-	-
Renal	BCU Home Dialysis Contract HDF Hire		Renal Network					-	-
Renal	BCU Home Dialysis Utilities Re-alignment	0.026	Renal Network	-		0.026		-	-
Renal	C&V Psychology	0.099	Renal Network	-		0.099		-	-
Renal	Hywel Dda LHB Support Costs	0.677	Renal Network	-		0.677		-	-
Renal	LHB contribution into secondary care centre in UHW	0.088	Renal Network	-		0.088		-	-
Renal	LHB contribution into secondary care centre in Wrexham	0.450	Renal Network	-		0.450		-	-
Renal	NWSSP Procurement Support Costs	0.059	Renal Network	-		0.059		-	-
Renal	Renal transformation fund ongoing revenue impact	0.060	Renal Network	-		0.060		-	-
Renal	Swansea Area Medical Service Transport Contract		Renal Network	-				-	-
Renal	SBU Dialysis Pathology	0.019	Renal Network			0.019		-	-
Renal	SBU Dialysis ISP 19-20 contract growth over performance	0.215	Renal Network			0.215		-	-
Renal	SBU Renal youth worker (part funded with Women & Children)	0.027	Renal Network			0.027		-	-
Renal	WBS WTAIL Transplant Laboratory - scientific staff	0.050	Renal Network	-		0.050		-	-
Renal	WBS WTAIL Transplant Laboratory - Tissue Typing	0.444	Renal Network	-		0.444		-	-
Renal	West Wales Dialysis Transport (patient re-imbursement)		Renal Network	-				-	-
SB	ALAC	2.134	Neuro and LTC	0.032				2.134	0.032
SB	BAHA	0.065	Women and Childrens	0.001				0.065	0.001
SB	Bariatrics	0.784	Cardiao-Thoracic	0.012				0.784	0.012
SB	Burns	5.620	Cancer and Blood	0.084				5.620	0.084
SB	Cardiac Surgery	15.924	Cardiao-Thoracic	0.239				15.924	0.239
SB	Cardiology	11.438	Cardiao-Thoracic	0.172				11.438	0.172
SB	Clinical Genetics	0.066	Cancer and Blood	0.001				0.066	0.001
SB	CLP	1.551	Women and Childrens	0.023				1.551	0.023
SB	IBD Haemophilia	0.901	Cancer and Blood	0.002		0.755		0.146	0.002
SB	Major Trauma ODN	0.533	Unallocated	0.008				0.533	0.008
SB	Major Trauma Plastics	0.954	Unallocated	0.014				0.954	0.014
SB	Medium Secure Mental Health - East Forensics	15.074	Adult Mental Health	0.226				15.074	0.226
SB	Mental Health Academic Fee	0.136	Adult Mental Health	0.002				0.136	0.002
SB	MPK	0.222	Neuro and LTC	0.003				0.222	0.003
SB	Neonatal Care - NICU/HDU/SCBU	5.511	Women and Childrens	0.083				5.511	0.083
SB	NICE	0.160	Unallocated	0.000		0.160		0.000	0.000
SB	Paediatric Oncology	0.149	Women and Childrens	0.002				0.149	0.002
SB	Pay Award	3.691	Unallocated	0.055				3.691	0.055
SB	Plastics	19.226	Cancer and Blood	0.288				19.226	0.288
SB	Rehab	2.166	Neuro and LTC	0.032				2.166	0.032
SB	Renal	16.732	Renal Network	0.251				16.732	0.251
SB	Renal - West Wales ISP Units	3.117	Renal Network	-		3.117		-	-
SB	Sarcoma	1.054	Cancer and Blood	0.016				1.054	0.016
SB	Sentinel Node Biopsy		Cancer and Blood	-				-	-
SB	TAVI	3.349	Cardiao-Thoracic	0.012		2.529		0.820	0.012
SB	Thoracic	3.277	Cancer and Blood	0.049				3.277	0.049
SB	IVF	2.879	Unallocated	0.043				2.879	0.043
Velindre	Welsh Blood Service	29.625	Cancer and Blood	0.444				29.625	0.444
Velindre	IVDD/IVDR Regulation	0.750	Cancer and Blood	0.011				0.750	0.011
Velindre	WBS NR Recovery Demand	0.900	Cancer and Blood	0.014				0.900	0.014
Velindre	Cancer Services (Main LTA)	11.464	Cancer and Blood	0.172				11.464	0.172
Velindre	SRS/SBRT/Cerebral Mets & IGBT marginal activity	0.457	Cancer and Blood	0.007				0.457	0.007
Velindre	NICE & Melanoma Pathway Drugs (pass through)	11.096	Cancer and Blood	-		11.096		-	-
WHSSC	Traumatic Stress - Wales		Adult Mental Health	0.018			1.193	1.193	0.018
WHSSC	Prior Year Developments up to 2019/20	1.928		0.029				1.928	0.029
WHSSC	2022/23 Performance provisions	0.080	-	0.001			-	0.080	0.001
WHSSC	Prior Year CIAG Schemes	1.663		0.025				1.663	0.025
WHSSC	2021/22 CIAG Schemes and Prioritisation	3.104		0.047				3.104	0.047
WHSSC	New Specialised Services & Strategic Priorities	8.609		0.129				8.609	0.129
WHSSC	2022/23 CIAG Schemes and Prioritisation	1.240		0.019				1.240	0.019
WHSSC	2021/22 Horizon Scanning NICE TA	4.268		0.000		4.268		0.000	0.000
WHSSC	Unavoidable growth provisions	5.979		-		5.979		-	-
WHSSC	Thrombectomy	0.750		0.011				0.750	0.011
WHSSC	Genetics							5.979	0.090
WHSSC	DRC Core	3.521	Unallocated	0.053				3.521	0.053
WHSSC	DRC Renal	0.581	Unallocated	0.009				0.581	0.009
	Total	546.110		7.301		63.746	4.397	492.740	7.391
							3.689		

2023-26 Financial Plan

WHSSC ICP Financial Tables

Commissioner Split

Re-Commissioning Workstreams

Table 5

Ref	Re-Commissioning & Disinvestments	2023/24 £m	2024/25 £m	2025/26 £m
All	Medicines Management			
	New Medicine Optimisation Schemes	(1.000)	(1.000)	(1.000)
	Disinvestments			
	Recurrent:			
	Cardiac Surgery disinvestment C&V	(1.875)	(2.344)	(2.344)
	Cardiac Surgery disinvestment SB	(1.395)	(1.744)	(1.744)
	Non Recurrent under performance (assume 50% recovery)			
	Paeds Surgery C&V	(0.150)		
	Plastics SB	(0.700)	-	
	Bariatrics SB	(0.090)	-	
	Thoracic SB	(0.125)	-	
	Thoracic C&V	(0.200)	-	
	Renal Activity	(0.150)	-	
	Re-Commissioning & Strategy Efficiencies			
	Reduction in Neonatal OOA transfers due to SW capacity	(0.250)	(0.250)	(0.250)
	Target Reduction in Forensic OOA Placements	(1.000)	(1.000)	(1.000)
	Target Reduction in NW CAMHS OOA Placements	(0.250)	(0.250)	(0.250)
	Target Reduction in SW CAMHS OOA Placements	(0.500)	(0.500)	(0.500)
	Target Reduction in Eating Disorders OOA Placements	(0.500)	(0.500)	(0.500)
	Paeds Contract Rebasing through Strategy Service Reviews	(0.250)	(0.500)	(0.500)
	Device Optimisation C&V	(0.150)	(0.150)	(0.150)
	Device Optimisation SB	(0.150)	(0.150)	(0.150)
	Genetics - Repatriate send out tests to in house	(0.250)	(0.500)	(0.500)
	WHSSC DRC Budget CRP 5% (office optimisation & agile working)	(0.175)	(0.175)	(0.175)
	Total Re-Commissioning and Disinvestment Savings	(9.160)	(8.238)	(8.238)

Split Code		ABM UHB	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Total
187	IPM - Eculizumab	(0.124)	(0.188)	(0.223)	(0.158)	(0.142)	(0.123)	(0.042)	(1.000)
8	Cardiff & Vale - Cardiac Surgery	(0.000)	(0.845)	-	(0.575)	(0.409)	0.001	(0.047)	(1.875)
66	ABMU - Cardiac Surgery	(0.532)	(0.001)	(0.004)	(0.023)	(0.204)	(0.586)	(0.043)	(1.395)
33	Cardiff & Vale - Paediatric Surgery	(0.010)	(0.028)	(0.000)	(0.078)	(0.021)	(0.011)	(0.002)	(0.150)
70	ABMU - Plastics	(0.262)	(0.100)	(0.001)	(0.048)	(0.122)	(0.147)	(0.020)	(0.700)
84	ABMU - Bariatrics	(0.027)	(0.032)	-	(0.005)	(0.015)	(0.009)	(0.003)	(0.090)
69	ABMU - Thoracic	(0.062)	(0.000)	(0.001)	(0.001)	(0.019)	(0.039)	(0.003)	(0.125)
11	Cardiff & Vale - Thoracic Surgery	(0.002)	(0.065)	(0.000)	(0.078)	(0.045)	(0.006)	(0.003)	(0.200)
26	Cardiff & Vale - Renal Transplants	(0.018)	(0.028)	(0.034)	(0.022)	(0.021)	(0.019)	(0.007)	(0.150)
315	2020/21 Plan Developments - Neonatal Transport	(0.045)	(0.062)	-	(0.051)	(0.042)	(0.041)	(0.007)	(0.250)
200	Mental Health - Forensic Mental Health	(0.124)	(0.188)	(0.223)	(0.158)	(0.142)	(0.123)	(0.042)	(1.000)
201	ABM	(0.031)	(0.047)	(0.056)	(0.040)	(0.036)	(0.031)	(0.011)	(0.250)
210	patients	(0.108)	(0.216)	-	(0.017)	(0.033)	(0.028)	(0.098)	(0.500)
200	Mental Health - Forensic Mental Health	(0.062)	(0.094)	(0.111)	(0.079)	(0.071)	(0.061)	(0.021)	(0.500)
315	2020/21 Plan Developments - Neonatal Transport	(0.045)	(0.062)	-	(0.051)	(0.042)	(0.041)	(0.007)	(0.250)
6	Cardiff & Vale - Cardiac Surgery-TAVI	-	(0.077)	-	(0.051)	(0.017)	-	(0.005)	(0.150)
67	ABMU - TAVI	(0.078)	(0.001)	-	(0.003)	(0.006)	(0.060)	(0.002)	(0.150)
51	Cardiff & Vale - UK GTN Send out tests	(0.031)	(0.047)	(0.056)	(0.040)	(0.036)	(0.031)	(0.011)	(0.250)
310	DRC - WHSSC - Core Staffing	(0.021)	(0.032)	(0.040)	(0.030)	(0.016)	(0.020)	(0.008)	(0.167)
		(1.583)	(2.113)	(0.749)	(1.509)	(1.440)	(1.375)	(0.383)	(9.152)

Table 6a

Ref	Unavoidable Growth	2023/24 £m	2024/25 £m	2025/26 £m
PET	PET Scan volume	0.500	1.000	1.500
IPM	IPC High Cost Drugs growth	0.500	1.500	2.250
Cardiff	Paediatric Oncology growth @ 2%	-	-	-
IPM	HPN	1.740	1.740	1.740
Mental Health	Mental Health ISP	0.500	0.500	0.500
Renal	ISP Inflation & Re Tender	1.500	2.000	2.500
SB	Major Trauma (plastics)	-	-	-
	Total Unavoidable Growth	4.740	6.740	8.490

Split Code		ABM UHB	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Bridgend Morgannwg UHB	Cwm Taf UHB	Hywel Dda UHB	Powys UHB	Total
187	IPM - Eculizumab	0.062	0.094	0.111	0.079	-	0.071	0.061	0.021	0.500
187	IPM - Eculizumab	0.062	0.094	0.111	0.079	-	0.071	0.061	0.021	0.500
35	Cardiff & Vale - Paediatric Oncology	-	-	-	-	-	-	-	-	-
349	IPM - HPN	0.086	0.397	0.230	0.505	-	0.351	0.124	0.046	1.740
200	Mental Health - Forensic Mental Health	0.062	0.094	0.111	0.079	-	0.071	0.061	0.021	0.500
234	Renal - NWSSP Procurement Support Costs	0.182	0.282	0.342	0.224	0.068	0.145	0.190	0.067	1.500
316	2020/21 Plan Developments - Major Trauma updated Pow	-	-	-	-	-	-	-	-	-
		0.455	0.960	0.907	0.967	0.068	0.710	0.498	0.176	4.740

Table 6c

Ref	NHS England Provider 2%	2023/24 £m	2024/25 £m	2025/26 £m
	Total	2.378	2.378	2.378

Split Code		ABM UHB	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Bridgend Taf UHB	Cwm UHB	Hywel Dda UHB	Powys UHB	Total
	Total	0.175	0.293	1.184	0.205	0.007	0.193	0.163	0.157	2.378

Table 6d

Ref	Activity recovery contingency (England & Wales)	2023/24 £m	2024/25 £m	2025/26 £m
All Wales	Recovery Contingency	-	-	-
	Total	-	-	-

Split Code		7.37% ABM UHB	12.31% Aneurin Bevan UHB	49.80% Betsi Cadwaladr UHB	8.63% Cardiff and Vale UHB	0.30% Bridgend Taf UHB	8.11% Cwm UHB	6.87% Hywel Dda UHB	6.61% Powys UHB	Total
187.000	IPM - Eculizumab	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-

Table 6c

Ref	NHS England Provider 2.0%		2023/24 £m
Non Welsh SLA	Alder Hey Children's- Blood Factor Products	Cancer and Blo	0.695
Non Welsh SLA	Alder Hey Children's- ECMO	Cardio-Thorac	0.062
Non Welsh SLA	Alder Hey Children's NHS Foundation Trust	Women and Ch	17.243
Non Welsh SLA	Birmingham Women's & Children's Hospital NHS Foundation Trust	Women and Ch	2.088
Non Welsh SLA	Cambridge University Hospitals NHS Foundation Trust - ERT	Cancer and Blo	0.521
Non Welsh SLA	Cambridge University Hospitals NHS Foundation Trust (Addenbrooke's)	Women and Ch	0.230
Non Welsh SLA	Christie NHS Foundation Trust	Cancer and Blo	3.730
Non Welsh SLA	DDRC	Unallocated	0.278
Non Welsh SLA	Great Ormond Street Hospital for Children NHS Foundation Trust	Women and Ch	1.656
Non Welsh SLA	Great Ormond Street Hospital for Children NHS Foundation Trust - ECMO	Cardio-Thorac	0.389
Non Welsh SLA	Guy's and St Thomas' NHS Foundation Trust	Unallocated	0.982
Non Welsh SLA	Guy's and St Thomas' NHS Foundation Trust - ECMO	Cardio-Thorac	0.451
Non Welsh SLA	Heart of England NHS Foundation Trust	Cardio-Thorac	0.441
Non Welsh SLA	Imperial College Healthcare NHS Trust	Unallocated	1.946
Non Welsh SLA	Imperial College Healthcare NHS Trust - PHT	Cardio-Thorac	1.850
Non Welsh SLA	King's College Hospital NHS Foundation Trust	Unallocated	0.660
Non Welsh SLA	Leeds Teaching Hospitals NHS Trust	Unallocated	0.120
Non Welsh SLA	Liverpool Heart and Chest Hospital NHS Foundation Trust	Cardio-Thorac	18.750
Non Welsh SLA	Manchester University Foundation Trust (previously Central & South)	Women and Ch	4.034
Non Welsh SLA	Newcastle Upon Tyne Hospitals NHS Foundation Trust	Neuro and LTC	0.041
Non Welsh SLA	NHS Blood & Transplant	Cancer and Blo	0.540
Non Welsh SLA	Papworth Hospital NHS Foundation Trust	Cardio-Thorac	0.926
Non Welsh SLA	Robert Jones and Agnus Hunt Orthopaedic Hospital NHS Foundation Trust	Neuro and LTC	1.454
Non Welsh SLA	Royal Brompton & Harefield NHS Foundation Trust	Cardio-Thorac	3.727
Non Welsh SLA	Royal Brompton & Harefield NHS Foundation Trust - PHT	Cardio-Thorac	0.320
Non Welsh SLA	Royal Free London NHS Foundation Trust (Hampstead)	Unallocated	1.403
Non Welsh SLA	Royal Free London NHS Foundation Trust (Hampstead) - ERT	Women and Ch	0.571
Non Welsh SLA	Royal Free London NHS Foundation Trust (Hampstead) - PHT	Cardio-Thorac	0.209
Non Welsh SLA	Royal Liverpool and Broadgreen University Hospitals NHS Trust	Cancer and Blo	0.173
Non Welsh SLA	Royal Liverpool and Broadgreen University Hospitals NHS Trust - Blood products	Cancer and Blo	1.318
Non Welsh SLA	Royal Liverpool and Broadgreen University Hospitals NHS Trust - Ocular Oncology	Cancer and Blo	0.723
Non Welsh SLA	Royal Marsden NHS Foundation Trust	Cancer and Blo	0.145
Non Welsh SLA	Royal Orthopaedic Hospital NHS Foundation Trust	Cancer and Blo	1.296
Non Welsh SLA	Salford Royal NHS Foundation Trust	Neuro and LTC	1.910
Non Welsh SLA	Salford Royal NHS Foundation Trust - ERT	Women and Ch	0.306
Non Welsh SLA	Sheffield Teaching Hospitals NHS Foundation Trust	Unallocated	0.619
Non Welsh SLA	St Helen and Knowsley Teaching Hospitals NHS Trust	Cancer and Blo	3.504
Non Welsh SLA	University College London Hospitals NHS Foundation Trust	Unallocated	1.430
Non Welsh SLA	University College London Hospitals NHS Foundation Trust - ERT	Women and Ch	0.121
Non Welsh SLA	University Hospitals Birmingham NHS Foundation Trust	Cardio-Thorac	7.416
Non Welsh SLA	University Hospitals Birmingham NHS Foundation Trust - Transplant	Cardio-Thorac	1.250
Non Welsh SLA	University Hospitals Bristol NHS Foundation Trust	Cardio-Thorac	12.068
Non Welsh SLA	University Hospitals of North Midlands NHS Trust	Neuro and LTC	2.845
Non Welsh SLA	Walton Centre NHS Foundation Trust	Neuro and LTC	19.614
Non Welsh SLA	Wye Valley NHS Trust (Hereford)	Cardio-Thorac	0.152
Mental Health	CAMHS OOA - BCU patients	Adult Mental He	1.156
Mental Health	CAMHS OOA - South Wales patients	Adult Mental He	1.422
Mental Health	Case Management Investment - BCU	Adult Mental Health	-
Mental Health	Case Management Investment - SB	Adult Mental Health	-
Mental Health	Deaf MH	Adult Mental He	0.204
Mental Health	Eating Disorders	Adult Mental He	2.049
Mental Health	FACTS OOA - All-Wales	Adult Mental He	1.438
Mental Health	Forensic Mental Health	Adult Mental Health	12.530
Mental Health	Gender	Adult Mental He	1.101
Mental Health	Medium secure DTOC recharges	Adult Mental Health	-
Mental Health	Other MH	Adult Mental He	0.073
Mental Health	Perinatal OOA	Adult Mental He	1.285
Mental Health	MH High Secure - Rampton	Adult Mental He	1.878
Mental Health	MH High Secure - Ashworth	Adult Mental He	12.684
Renal	Llandrindod Wells (Birmingham satellite unit)	Renal Network	0.413
Renal	Royal Liverpool and Broadgreen Transplant Centre	Renal Network	1.415
Renal	Shrewsbury and Telford Dialysis unit	Renal Network	0.254
Renal	Wirral University Hospitals Dialysis LTA	Renal Network	0.411
	Adjust Powys contribution to 2%		-
	Total		2.378

2.378

Split Code		ABM	Aneurin	Betsi	Cardiff	Bridgend	Cwm Taf	Hywel	Powys	Total
		UHB	Bevan	Cadwaladr	and Vale		Morganm	Dda	THB	
130	Non Welsh SLAs - Alder Hey Children's- Blood Factor Products	0.001	0.002	0.002	0.002	-	0.001	0.001	0.000	0.010
131	Non Welsh SLAs - Alder Hey ECMO	0.000	0.000	0.000	0.000	-	0.000	0.000	0.000	0.001
129	Non Welsh SLAs - Alder Hey Children's NHS Foundation Trust	-	0.000	0.250	0.000	-	0.000	0.001	0.007	0.259
138	Non Welsh SLAs - Birmingham Women's NHS Foundation Trust	0.003	0.004	0.003	0.003	-	0.001	0.002	0.015	0.031
140	Non Welsh SLAs - Cambridge ERT	0.001	0.001	0.002	0.001	-	0.001	0.001	0.000	0.008
139	Non Welsh SLAs - Cambridge University Hospitals NHS Foundation Trust (Addenbrooke's)	0.000	0.001	0.001	0.001	-	0.000	0.000	0.000	0.003
142	Non Welsh SLAs - Christie NHS Foundation Trust	0.001	0.000	0.052	0.000	-	0.000	0.001	0.001	0.056
143	Non Welsh SLAs - DDRC	0.001	0.001	0.001	0.001	-	0.001	0.001	0.000	0.004
144	Non Welsh SLAs - Great Ormond Street Hospital for Children NHS Foundation Trust	0.003	0.005	0.002	0.002	-	0.005	0.005	0.001	0.025
144	Non Welsh SLAs - Great Ormond Street Hospital for Children NHS Foundation Trust	0.001	0.001	0.001	0.001	-	0.001	0.001	0.000	0.006
146	Non Welsh SLAs - Guy's and St Thomas' NHS Foundation Trust	0.001	0.003	0.003	0.002	-	0.003	0.002	0.000	0.015
147	Non Welsh SLAs - Guy's ECMO	0.001	0.001	0.002	0.001	-	0.001	0.001	0.000	0.007
148	Non Welsh SLAs - Heart of England NHS Foundation Trust	0.000	0.001	0.001	0.001	-	0.000	0.000	0.004	0.007
149	Non Welsh SLAs - Imperial College Healthcare NHS Trust	0.007	0.004	0.003	0.005	-	0.004	0.006	0.001	0.029
150	Non Welsh SLAs - Imperial PHT	0.004	0.004	0.004	0.006	-	0.005	0.002	0.003	0.028
151	Non Welsh SLAs - King's College Hospital NHS Foundation Trust	0.001	0.002	0.002	0.002	-	0.001	0.001	0.001	0.010
153	Non Welsh SLAs - Leeds Teaching Hospitals NHS Trust	0.000	0.000	0.001	0.000	-	0.000	0.000	0.000	0.002
154	Non Welsh SLAs - Liverpool Heart and Chest Hospital NHS Foundation Trust	0.000	0.000	0.278	0.000	-	0.000	0.000	0.002	0.281
313	2020/21 Plan Developments - Major Trauma / Thrombectomy Population/South	0.011	0.015	-	0.012	0.003	0.008	0.010	0.002	0.061
155	Non Welsh SLAs - Newcastle Upon Tyne Hospitals NHS Foundation Trust	0.000	0.000	0.000	0.000	-	0.000	0.000	0.000	0.001
135	Non Welsh SLAs - University Hospitals Birmingham NHS Foundation Trust - Tra	0.000	0.003	0.000	0.001	-	0.002	0.001	0.002	0.008
156	Non Welsh SLAs - Papworth Hospital NHS Foundation Trust	0.002	0.005	0.002	0.001	-	0.002	0.001	0.001	0.014
158	Non Welsh SLAs - Robert Jones and Agnus Hunt Orthopaedic Hospital NHS Fo	0.000	0.000	0.018	-	-	0.000	0.001	0.003	0.022
159	Non Welsh SLAs - Royal Brompton & Harefield NHS Foundation Trust	0.003	0.011	0.005	0.012	-	0.015	0.008	0.002	0.056
160	Non Welsh SLAs - Royal Brompton PHT	0.000	0.002	0.000	0.001	-	0.001	0.001	0.000	0.005
162	Non Welsh SLAs - Royal Free London NHS Foundation Trust (Hampstead)	0.002	0.004	0.003	0.003	-	0.006	0.002	0.001	0.021
164	Non Welsh SLAs - Royal Free ERT	0.001	0.002	0.002	0.001	-	0.001	0.001	0.000	0.009
163	Non Welsh SLAs - Royal Free PHT	0.000	0.002	0.000	0.000	-	0.000	0.000	0.000	0.003
154	Non Welsh SLAs - Liverpool Heart and Chest Hospital NHS Foundation Trust	0.000	0.000	0.003	0.000	-	0.000	0.000	0.000	0.003
167	Non Welsh SLAs - Royal Liverpool Blood Products	0.002	0.004	0.004	0.003	-	0.003	0.002	0.001	0.020
166	Non Welsh SLAs - Royal Liverpool and Broadgreen University Hospitals NHS T	0.001	0.001	0.004	0.001	-	0.001	0.001	0.001	0.011
168	Non Welsh SLAs - Royal Marsden NHS Foundation Trust	0.000	0.001	0.000	0.000	-	0.000	0.000	0.000	0.002
169	Non Welsh SLAs - Royal Orthopaedic Hospital NHS Foundation Trust	0.002	0.004	0.001	0.003	-	0.004	0.004	0.002	0.019
170	Non Welsh SLAs - Salford Royal NHS Foundation Trust	0.000	0.000	0.026	0.000	-	0.000	0.001	0.001	0.029
171	Non Welsh SLAs - Salford Royal ERT	0.001	0.001	0.001	0.001	-	0.001	0.001	0.000	0.005
172	Non Welsh SLAs - Sheffield Teaching Hospitals NHS Foundation Trust	0.000	0.001	0.005	0.001	-	0.000	0.000	0.001	0.009
173	Non Welsh SLAs - St Helen and Knowsley Teaching Hospitals NHS Trust	0.000	0.000	0.052	0.000	-	0.000	0.000	0.000	0.053
174	Non Welsh SLAs - University College London Hospitals NHS Foundation Trust	0.003	0.004	0.004	0.004	-	0.002	0.003	0.001	0.021
175	Non Welsh SLAs - UCL ERT	0.000	0.000	0.000	0.000	-	0.000	0.000	0.000	0.002
133	Non Welsh SLAs - University Hospitals Birmingham NHS Foundation Trust	0.008	0.017	0.011	0.005	-	0.005	0.007	0.058	0.111
135	Non Welsh SLAs - University Hospitals Birmingham NHS Foundation Trust - Tra	0.000	0.007	0.000	0.003	-	0.004	0.001	0.004	0.019
176	Non Welsh SLAs - University Hospitals Bristol NHS Foundation Trust	0.036	0.059	0.000	0.032	-	0.031	0.018	0.005	0.181
282	2018/19 Plan Reserves - Contingency for in year plan pressures	0.005	0.008	0.010	0.007	0.002	0.004	0.005	0.002	0.043
180	Non Welsh SLAs - Walton Centre NHS Foundation Trust	0.000	0.000	0.288	0.000	-	0.000	0.001	0.004	0.294
181	Non Welsh SLAs - Wye Valley NHS Trust (Hereford)	-	0.000	-	-	-	-	0.000	0.002	0.002
		-	-	0.017	-	-	-	-	-	0.017
209	Mental Health - CAMHS OOA - BCU patients	-	-	-	-	-	-	-	-	-
210	Mental Health - CAMHS OOA - South Wales patients	0.005	0.009	-	0.001	-	0.001	0.001	0.004	0.021
202	Mental Health - Case Management Investment - BCU	-	-	-	-	-	-	-	-	-
201	Mental Health - Case Management Investment - ABM	-	-	-	-	-	-	-	-	-
206	Mental Health - Deaf MH	0.000	0.001	0.001	0.000	-	0.000	0.000	0.000	0.003
208	Mental Health - Eating Disorders	0.004	0.006	0.007	0.005	-	0.004	0.004	0.001	0.031
211	Mental Health - FACTS OOA - All-Wales	0.003	0.004	0.005	0.003	0.001	0.002	0.003	0.001	0.022
200	Mental Health - Forensic Mental Health	0.023	0.035	0.042	0.030	-	0.027	0.023	0.008	0.188
204	Mental Health - Gender	0.002	0.003	0.004	0.003	-	0.002	0.002	0.001	0.017
282	2018/19 Plan Reserves - Contingency for in year plan pressures	-	-	-	-	-	-	-	-	-
207	Mental Health - Other MH	0.000	0.000	0.000	0.000	-	0.000	0.000	0.000	0.001
205	Mental Health - Perinatal OOA	0.002	0.004	0.004	0.003	-	0.003	0.002	0.001	0.019
205	Mental Health - Perinatal OOA	0.003	0.005	0.006	0.004	-	0.004	0.003	0.001	0.028
205	Mental Health - Perinatal OOA	0.024	0.036	0.042	0.030	-	0.027	0.023	0.008	0.190
233	Renal - WRCN FYE Staff Posts	0.001	0.001	0.001	0.001	0.000	0.001	0.001	0.000	0.006
233	Renal - WRCN FYE Staff Posts	0.003	0.004	0.005	0.003	0.001	0.002	0.003	0.001	0.021
233	Renal - WRCN FYE Staff Posts	0.000	0.001	0.001	0.001	0.000	0.000	0.000	0.000	0.004
233	Renal - WRCN FYE Staff Posts	0.001	0.001	0.001	0.001	0.000	0.001	0.001	0.000	0.006
		-	-	-	-	-	-	-	-	-
	Total	0.175	0.293	1.184	0.205	0.007	0.193	0.163	0.157	2.378

2.378

2023-26 Financial Plan

WHSSC ICP Financial Tables

Riskshare Tables

Commissioner Split

High Cost Drugs / Horizon Scanning

Table 7a

Ref	Financial Framework- Growth Assessment: Horizon Scanning Evaluation	2023/24 £m	2024/25 £m	2025/26 £m
Mandated	New NICE approvals	1.000	4.000	6.000
Velindre	Velindre Joint Commissioning group draft forecast			
	Total New NICE Mandated approvals	1.000	4.000	6.000

Table 7b

Ref	Financial Framework- Growth Assessment Velindre High Cost Drugs & NICE approvals	2023/24 £m	2024/25 £m	2025/26 £m
	Total Velindre Commissioning	-	-	-

1.000 4.000 6.000

5.740 10.740 14.490

ABM UHB	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Bridgend	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Total
0.124	0.188	0.223	0.158	0.046	0.096	0.123	0.042	1.000
								-
0.124	0.188	0.223	0.158	0.046	0.096	0.123	0.042	1.000

ABM UHB	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Bridgend	Cwm Taf UHB	Hywel Dda UHB	Powys THB	Total
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

0.124 0.188 0.223 0.158 0.046 0.096 0.123 0.042 1.000

0.579 1.147 1.130 1.125 0.114 0.805 0.621 0.218 5.740

2023-26 Financial Plan
WHSSC ICP Financial Tables

Riskshare Tables

Commissioner Split

New Commissioned Services

Table 8																
Ref		2023/24	2024/25	2025/26		Split Code		ABM	Aneurin	Betsi	Cardiff	Bridgend	Cwm Taf	Hywel	Powys	Total
		£m	£m	£m				UHB	UHB	UHB	UHB		UHB	UHB	THB	
8b	Strategic Priorities															
Cardiff	Thrombectomy		0.375	1.500	2.500	313	2020/21 Plan Developments - Major Trauma / Thrombectomy Population/South Wales	0.068	0.094	-	0.077	0.016	0.048	0.062	0.011	0.375
SB	Major Trauma Network					316	2020/21 Plan Developments - Major Trauma updated Powys flow	-	-	-	-	-	-	-	-	-
S Wales	Neonatal Cot Review Capacity investment					315	2020/21 Plan Developments - Neonatal Transport	-	-	-	-	-	-	-	-	-
S Wales	Neonatal Cot Review - Tariff investment					315	2020/21 Plan Developments - Neonatal Transport	-	-	-	-	-	-	-	-	-
	Intestinal Failure Review															
			0.375	1.500	2.500			0.068	0.094	-	0.077	0.016	0.048	0.062	0.011	0.375

WHSSC ICP Financial Tables**Riskshare Tables****Commissioner Split****Clinical Impact Schemes**

Table 9a

CIAG Mean Score	Clinical Impact Assessment Schemes	2023/24 £m	2024/25 £m	2025/26 £m
23.28	MSCC Co-ordinators	0.033	0.134	0.134
22.56	Neuro Rehab	0.238	0.951	0.951
22.09	Neuropsychiatry	0.175	0.700	0.700
21.69	Major Trauma Service (Paeds)		0.310	0.310
21.63	Silver Trauma Lead		0.026	0.026
21.58	Cardiac Devices		0.053	0.053
21.35	Physiotherapy for Plastic Surgery		0.188	0.188
21.18	PDOC	0.071	0.285	0.285
20.88	Thoracic Surgery		0.341	0.341
20.85	Paediatric Emergency and Acute Medicine		0.320	0.320
20.84	Sarcoma Therapies		0.100	0.100
	Total	0.518	3.408	3.408

Split Code		ABM UHB	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Bridgend Morgannwg UHB	Cwm Taf UHB	Hywel Dda UHB	Powys THB	Total
17	Cardiff & Vale - Spinal Injuries	0.005	0.007	-	0.007	-	0.009	0.004	0.001	0.033
313	2020/21 Plan Developments - Major Trauma / Thromb	0.043	0.059	-	0.049	0.010	0.030	0.039	0.007	0.238
58	Cardiff & Vale - Neuropsychiatry	0.024	0.042	0.004	0.072	-	0.015	0.014	0.005	0.175
316	2020/21 Plan Developments - Major Trauma updated	-	-	-	-	-	-	-	-	-
316	2020/21 Plan Developments - Major Trauma updated	-	-	-	-	-	-	-	-	-
341	BCU - Cardiac devices	-	-	-	-	-	-	-	-	-
70	ABMU - Plastics	-	-	-	-	-	-	-	-	-
49	Cardiff & Vale - Long-Term Ventilation	0.009	0.013	0.016	0.011	-	0.010	0.009	0.003	0.071
11	Cardiff & Vale - Thoracic Surgery	-	-	-	-	-	-	-	-	-
316	2020/21 Plan Developments - Major Trauma updated	-	-	-	-	-	-	-	-	-
86	ABMU - Sarcoma	-	-	-	-	-	-	-	-	-
		0.081	0.122	0.020	0.139	0.010	0.065	0.066	0.016	0.518

9b

CIAG Mean Score	Clinical Impact Assessment Schemes	2023/24 £m	2024/25 £m	2025/26 £m
19.79	Renal Psychology		0.184	0.184
19.10	Psychology for Thoracic Surgery		0.214	0.214
19.00	Clinical Immunology - Psychologist		0.071	0.071
17.03	Major Trauma -TARN		0.042	0.042
16.34	Network Digital Network		0.065	0.065
	Total	-	0.576	0.576

Split Code		ABM UHB	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Bridgend Morgannwg UHB	Cwm Taf UHB	Hywel Dda UHB	Powys THB	Total
224	Renal - C&V Psychology	-	-	-	-	-	-	-	-	-
11	Cardiff & Vale - Thoracic Surgery	-	-	-	-	-	-	-	-	-
31	Cardiff & Vale - Clinical Immunology	-	-	-	-	-	-	-	-	-
316	2020/21 Plan Developments - Major Trauma updated	-	-	-	-	-	-	-	-	-
316	2020/21 Plan Developments - Major Trauma updated	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-

Prioritisation Panel 2022

Table 9c

Score	New Prioritisation	2023/24 £m	2024/25 £m	2025/26 £m
39.70	SABR - Recurrent pelvic tumours	0.009	0.038	0.038
36.25	SABR - Primary Kidney	0.051	0.203	0.203
31.60	SABR - Pancreatic carcinoma	0.042	0.170	0.170
30.80	Proton Beam Therapy for craniospinal irradiation	0.032	0.032	0.032
26.75	Abatacept for refractory idiopathic inflammatory myopathies		0.015	0.015
25.77	(SIRT) unresectable metastatic colorectal cancer (adults)		0.043	0.043
	Total	0.135	0.501	0.501

Split Code		ABM UHB	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff and Vale UHB	Bridgend Morgannwg UHB	Cwm Taf UHB	Hywel Dda UHB	Powys THB	Total
183	IPM - NCA / IPFR / Prior Approvals	0.001	0.002	0.002	0.001	-	0.001	0.001	0.001	0.009
183	IPM - NCA / IPFR / Prior Approvals	0.005	0.012	0.011	0.007	-	0.007	0.004	0.005	0.051
183	IPM - NCA / IPFR / Prior Approvals	0.004	0.010	0.009	0.006	-	0.006	0.003	0.004	0.042
184	IPM - ECMO	0.004	0.006	0.007	0.005	-	0.005	0.004	0.001	0.032
184	IPM - ECMO	-	-	-	-	-	-	-	-	-
184	IPM - ECMO	-	-	-	-	-	-	-	-	-
		0.014	0.030	0.030	0.020	-	0.018	0.011	0.011	0.135

0.135 1.077 1.077

0.014 0.030 0.030 0.020 - 0.018 0.011 0.011 0.135

Code	Provider	Service	C&V	SB	BR	CT	AB	HD	Po	BC	Total
1	Cardiff & Vale	Cardiology- Specialist Services	50.53%	0.22%		19.47%	26.55%	0.16%	3.05%	0.02%	100%
2	Cardiff & Vale	Cardiology for AB	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	100%
3	Cardiff & Vale	Cwm Taf Cardiology ICD's	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	100%
4	Cardiff & Vale	Cwm Taf Cardiology PPCI	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	100%
5	Cardiff & Vale	ABM Cardiology	0.00%	19.41%	35.61%	0.00%	0.00%	44.97%	0.00%	0.00%	100%
6	Cardiff & Vale	Cardiac Surgery-TAVI	33.86%	0.00%		11.34%	51.48%	0.00%	3.32%	0.00%	100%
7	Cardiff & Vale	ACHD	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
8	Cardiff & Vale	Cardiac Surgery	30.65%	0.01%		21.82%	45.09%	-0.08%	2.51%	0.00%	100%
9	Cardiff & Vale	Cardiac Surgery - Development S E Wales	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
10	Cardiff & Vale	Cardiac Surgery - Development S W Wales	0.00%	40.27%		0.00%	0.00%	59.73%	0.00%	0.00%	100%
11	Cardiff & Vale	Thoracic Surgery	39.04%	1.13%		22.46%	32.72%	3.20%	1.38%	0.07%	100%
12	Cardiff & Vale	Neurology	47.32%	0.82%		25.70%	24.14%	0.87%	1.13%	0.01%	100%
13	Cardiff & Vale	Neurosurgery	22.10%	15.60%		23.29%	23.48%	13.29%	1.97%	0.26%	100%
14	Cardiff & Vale	Spinal Implants	23.07%	11.46%		27.62%	28.43%	7.32%	2.09%	0.00%	100%
15	Cardiff & Vale	INR Devices	19.17%	19.23%		20.56%	21.08%	18.72%	1.07%	0.17%	100%
16	Cardiff & Vale	Epilepsy Surgery	20.41%	23.94%		7.75%	43.67%	0.00%	4.22%	0.00%	100%
17	Cardiff & Vale	Spinal Injuries	21.29%	14.87%		27.22%	21.36%	11.63%	3.63%	0.00%	100%
18	Cardiff & Vale	Neuro Rehab	46.99%	0.21%		19.57%	31.88%	1.26%	0.10%	0.00%	100%
19	Cardiff & Vale	ALAS	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
20	Cardiff & Vale	Communication Equipment (AAC)	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
21	Cardiff & Vale	Renal Surgery	14.96%	12.13%		14.20%	18.80%	12.64%	4.45%	22.82%	100%
22	Cardiff & Vale	Nephrology	14.96%	12.13%		14.20%	18.80%	12.64%	4.45%	22.82%	100%
23	Cardiff & Vale	Home Renal Dialysis	14.96%	12.13%		14.20%	18.80%	12.64%	4.45%	22.82%	100%
24	Cardiff & Vale	Renal CAPD (Dialysis)	14.96%	12.13%		14.20%	18.80%	12.64%	4.45%	22.82%	100%
25	Cardiff & Vale	Hospital Renal Dialysis	14.96%	12.13%		14.20%	18.80%	12.64%	4.45%	22.82%	100%
26	Cardiff & Vale	Renal Transplants	14.96%	12.13%		14.20%	18.80%	12.64%	4.45%	22.82%	100%
27	Cardiff & Vale	Haemophilia	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
28	Cardiff & Vale	Haemophilia Ref Centre	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
29	Cardiff & Vale	BMT - Cardiff & ABM	14.08%	14.18%		21.52%	31.33%	17.00%	1.89%	0.00%	100%
30	Cardiff & Vale	Lymphoma Panel	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
31	Cardiff & Vale	Clinical Immunology	20.94%	16.43%		18.78%	24.81%	16.25%	2.78%	0.00%	100%
32	Cardiff & Vale	Clinical Immunology - AB 2016/17 Agreement (100% sha	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
33	Cardiff & Vale	Paediatric Surgery	51.91%	6.84%		14.10%	18.34%	7.53%	1.24%	0.04%	100%
34	Cardiff & Vale	Paediatric Renal	43.96%	8.20%		25.55%	17.47%	4.00%	0.82%	0.00%	100%
35	Cardiff & Vale	Paediatric Oncology	26.01%	12.65%		21.45%	28.88%	10.40%	0.61%	0.00%	100%
36	Cardiff & Vale	Paediatric Neurology	50.91%	3.71%		15.81%	23.46%	5.22%	0.89%	0.00%	100%
37	Cardiff & Vale	Paediatric Neuro Rehab	50.91%	3.71%		15.81%	23.46%	5.22%	0.89%	0.00%	100%
38	Cardiff & Vale	Paediatric Gastroenterology	50.02%	2.02%		15.60%	28.32%	0.93%	3.11%	0.00%	100%
39	Cardiff & Vale	Paediatric ENT	71.47%	2.39%		7.98%	12.28%	3.44%	2.43%	0.00%	100%
40	Cardiff & Vale	Paediatric Cardiology	47.75%	10.97%		14.31%	21.31%	4.26%	1.39%	0.01%	100%
41	Cardiff & Vale	Foetal Cardiology	32.73%	22.05%		25.11%	5.36%	13.40%	1.21%	0.14%	100%
42	Cardiff & Vale	Paeds Cystic Fibrosis	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
43	Cardiff & Vale	Children's Hospital for Wales	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
44	Cardiff & Vale	PICU BH	32.83%	13.39%		17.06%	19.28%	14.24%	3.20%	0.00%	100%
45	Cardiff & Vale	NICU BH	62.33%	5.49%		12.23%	13.24%	6.01%	0.71%		100%
46	Cardiff & Vale	Perinatal	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
47	Cardiff & Vale	AICU	34.91%	15.84%		19.16%	16.47%	12.45%	0.86%	0.31%	100%
48	Cardiff & Vale	HDU	42.21%	9.33%		24.31%	19.00%	4.21%	0.81%	0.12%	100%

Code	Provider	Service	C&V	SB	BR	CT	AB	HD	Po	BC	Total
49	Cardiff & Vale	Long-Term Ventilation	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
50	Cardiff & Vale	Medical Genetics	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
51	Cardiff & Vale	UK GTN Send out tests	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
52	Cardiff & Vale	Enzyme Replacement Therapy	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
53	Cardiff & Vale	Cystic Fibrosis	23.30%	13.91%		21.85%	24.51%	12.67%	3.32%	0.44%	100%
54	Cardiff & Vale	Home TPN	36.65%	2.25%		29.84%	18.68%	10.78%	1.80%	0.00%	100%
55	Cardiff & Vale	BAHAS & Cochlears	20.94%	16.43%		18.78%	24.81%	16.25%	2.78%	0.00%	100%
56	Cardiff & Vale	Liver Cancer Development	23.62%	17.73%		20.27%	21.10%	13.91%	3.37%	0.00%	100%
57	Cardiff & Vale	Hepatology	20.94%	16.43%		18.78%	24.81%	16.25%	2.78%	0.00%	100%
58	Cardiff & Vale	Neuropsychiatry	41.06%	13.45%		8.81%	23.82%	7.87%	2.68%	2.30%	100%
59	Cardiff & Vale	Regional Pharmaceutical Service	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
60	Cardiff & Vale	NICE / High Cost Drugs	20.94%	16.43%		18.78%	24.81%	16.25%	2.78%	0.00%	100%
61	Cardiff & Vale	ILD RHIG Funded	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
62	Cardiff & Vale	Neuroendocrine Tumours (NETs)	20.94%	16.43%		18.78%	24.81%	16.25%	2.78%	0.00%	100%
63	Cardiff & Vale	Re-basing balance	20.94%	16.43%		18.78%	24.81%	16.25%	2.78%	0.00%	100%
64	ABMU	Renal	14.96%	12.13%		14.20%	18.80%	12.64%	4.45%	22.82%	100%
65	ABMU	Renal - West Wales ISP Units	14.96%	12.13%		14.20%	18.80%	12.64%	4.45%	22.82%	100%
66	ABMU	Cardiac Surgery	1.68%	38.17%		14.65%	0.09%	41.97%	3.11%	0.32%	100%
67	ABMU	TAVI	2.15%	51.67%		4.24%	0.43%	40.25%	1.26%	0.00%	100%
68	ABMU	Cardiology	1.31%	40.77%		10.26%	0.36%	43.92%	2.65%	0.72%	100%
69	ABMU	Thoracic	1.06%	49.33%		15.01%	0.24%	31.34%	2.29%	0.74%	100%
70	ABMU	Plastics	6.85%	37.38%		17.47%	14.29%	20.95%	2.92%	0.14%	100%
71	ABMU	CLP	17.75%	17.63%		20.86%	26.01%	15.46%	2.29%	0.00%	100%
72	ABMU	Burns	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
73	ABMU	Rehab	0.09%	66.29%		8.48%	0.02%	23.63%	1.48%	0.00%	100%
74	ABMU	Neonatal Care - NICU/HDU/SCBU	1.22%	57.55%		14.12%	1.31%	23.39%	2.40%	0.00%	100%
75	ABMU	ALAC	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
76	ABMU	NICE	0.05%	61.24%		27.27%	0.03%	10.87%	0.55%	0.00%	100%
77	ABMU	Clinical Genetics	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
78	ABMU	Cochlears	20.94%	16.43%		18.78%	24.81%	16.25%	2.78%	0.00%	100%
79	ABMU	Medium Secure Mental Health - East Forensics	28.65%	22.80%		16.21%	12.95%	12.85%	3.49%	3.06%	100%
80	ABMU	Mental Health Academic Fee	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
81	ABMU	SMTL	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
82	ABMU	Residual Capital Charge	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
83	ABMU	To charge only actual device cost DES, ICD, ISAT etc (p	0.98%	41.56%		9.42%	0.46%	44.09%	2.69%	0.81%	100%
84	ABMU	Bariatrics	5.37%	29.55%		17.19%	35.12%	9.51%	3.26%	0.00%	100%
85	ABMU	Bariatrics Stage 1	5.37%	29.55%		17.19%	35.12%	9.51%	3.26%	0.00%	100%
86	ABMU	Sarcoma	18.67%	19.37%		19.48%	22.69%	16.79%	3.00%	0.00%	100%
87	ABMU	Haemophilia	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
88	ABMU	Sentinel Node Biopsy	6.85%	37.38%		17.47%	14.29%	20.95%	2.92%	0.14%	100%
89	ABMU	Paediatric Oncology	0.00%	100.00%		0.00%	0.00%	0.00%	0.00%	0.00%	100%
90	ABMU	EMRTS	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
91	BCU	ALAS	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
92	BCU	BAHA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
93	BCU	Cervical screening capital charge adjustment	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
94	BCU	Renal	14.96%	12.13%		14.20%	18.80%	12.64%	4.45%	22.82%	100%
95	BCU	BMT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
96	BCU	Angioplasty	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
97	BCU	AChD	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%

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98	BCU	ICD	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
99	BCU	Medical Genetics	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
100	BCU	NICU	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
101	BCU	CAMHS - Inpatient unit	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
102	BCU	CAMHS - CITT team	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
103	BCU	Cochlear Implants	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
104	BCU	Haemophilia	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
105	BCU	Sarcoma	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
106	BCU	Medium Secure Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
107	BCU	PET Scan	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
108	Cwm Taf	Neonatal Care - NICU/HDU/SCBU	4.55%	11.31%		76.86%	6.03%	0.99%	0.27%	0.00%	100%
109	Cwm Taf	Neonatal HDU	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
110	Cwm Taf	CAMHS T4	26.63%	14.80%		24.05%	15.43%	17.06%	2.02%	0.00%	100%
111	Cwm Taf	CITT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
112	Cwm Taf	FACTS	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
113	Cwm Taf	ICD	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	100%
114	Anuerin Bevan	Angiography	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
115	Anuerin Bevan	Cardiology	0.63%	0.15%		0.06%	96.65%	0.00%	2.51%	0.00%	100%
116	Anuerin Bevan	Neonatal Care - NICU/HDU/SCBU	2.30%	0.48%	0.06%	2.51%	89.81%	1.24%	3.59%	0.00%	100%
117	Anuerin Bevan	RF ablation	20.00%	4.85%		21.82%	46.66%	6.67%	0.00%	0.00%	100%
118	Anuerin Bevan	CITT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
119	Hywel Dda Health Board P	Neonatal Care - NICU/HDU/SCBU	0.47%	1.01%	0.07%	0.82%	0.08%	96.50%	1.04%	0.00%	100%
120	Hywel Dda Health Board P	Cervical Screening Capital Charges	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
121	Hywel Dda Health Board P	CITT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
122	Velindre	Welsh Blood Service	16.69%	13.54%		15.83%	20.97%	14.10%	4.97%	13.90%	100%
123	Velindre	Welsh Blood Service	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
124	Velindre	Cancer Services (Main LTA)	28.69%	0.59%		27.82%	39.25%	1.51%	2.14%	0.00%	100%
125	Velindre	SRS/SBRT/Cerebral Mets & IGBT	28.69%	0.59%		27.82%	39.25%	1.51%	2.14%	0.00%	100%
126	Velindre	Melanoma Pathway Drugs	28.69%	0.59%		27.82%	39.25%	1.51%	2.14%	0.00%	100%
127	Velindre	Other NICE cancer drugs	28.69%	0.59%		27.82%	39.25%	1.51%	2.14%	0.00%	100%
128	Velindre	Brachytherapy- Saving Scheme	28.69%	0.59%		27.82%	39.25%	1.51%	2.14%	0.00%	100%
129	Non Welsh SLAs	Alder Hey Children's NHS Foundation Trust	0.01%	0.00%		0.06%	0.17%	0.35%	2.82%	96.60%	100%
130	Non Welsh SLAs	Alder Hey Children's- Blood Factor Products	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
131	Non Welsh SLAs	Alder Hey ECMO	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
132	Non Welsh SLAs	Alder Hey Ivacaftor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
133	Non Welsh SLAs	University Hospitals Birmingham NHS Foundation Trust	4.54%	7.00%		4.78%	15.32%	6.15%	52.41%	9.80%	100%
134	Non Welsh SLAs	University Hospitals Birmingham NHS Foundation Trust - VAD	45.03%	0.00%	0.00%	12.34%	37.39%	0.43%	0.00%	4.82%	100%
135	Non Welsh SLAs	University Hospitals Birmingham NHS Foundation Trust - Transplant	15.45%	0.16%		19.61%	35.57%	6.66%	21.57%	0.98%	100%
136	Non Welsh SLAs	Birmingham Children's Hospital NHS Foundation Trust	10.62%	12.41%		4.21%	6.93%	2.57%	52.59%	10.67%	100%
137	Non Welsh SLAs	Birmingham Children's ECMO	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
138	Non Welsh SLAs	Birmingham Women's NHS Foundation Trust	10.84%	8.86%	0.00%	3.30%	14.33%	5.30%	49.02%	8.37%	100%
139	Non Welsh SLAs	Cambridge University Hospitals NHS Foundation Trust (Addenbrooke's)	19.37%	7.31%		6.93%	20.12%	9.41%	5.36%	31.51%	100%
140	Non Welsh SLAs	Cambridge ERT	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
141	Non Welsh SLAs	Central Manchester University Hospitals NHS Foundation Trust	2.91%	2.15%		0.85%	2.10%	1.25%	1.92%	88.83%	100%
142	Non Welsh SLAs	Christie NHS Foundation Trust	0.49%	1.66%		0.28%	0.06%	1.68%	2.63%	93.20%	100%
143	Non Welsh SLAs	DDRC	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
144	Non Welsh SLAs	Great Ormond Street Hospital for Children NHS Foundation Trust	8.92%	13.25%		19.34%	21.26%	21.72%	5.73%	9.78%	100%
145	Non Welsh SLAs	GOSH ECMO	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
146	Non Welsh SLAs	Guy's and St Thomas' NHS Foundation Trust	15.83%	8.66%		19.82%	21.36%	14.56%	2.66%	17.12%	100%

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147	Non Welsh SLAs	Guy's ECMO	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
148	Non Welsh SLAs	Heart of England NHS Foundation Trust	9.56%	3.99%		3.79%	7.63%	4.57%	53.73%	16.72%	100%
149	Non Welsh SLAs	Imperial College Healthcare NHS Trust	17.00%	23.13%		14.21%	13.87%	19.70%	2.74%	9.36%	100%
150	Non Welsh SLAs	Imperial PHT	22.26%	12.79%		18.24%	14.60%	7.50%	11.58%	13.03%	100%
151	Non Welsh SLAs	King's College Hospital NHS Foundation Trust	16.41%	11.64%		14.63%	20.07%	10.36%	8.91%	17.98%	100%
152	Non Welsh SLAs	Kings ERT	0.00%	0.00%	0.00%	0.00%	0.00%	51.85%	48.15%	0.00%	100%
153	Non Welsh SLAs	Leeds Teaching Hospitals NHS Trust	7.75%	25.16%		9.73%	11.41%	3.17%	5.91%	36.87%	100%
154	Non Welsh SLAs	Liverpool Heart and Chest Hospital NHS Foundation Trust	0.11%	0.01%		0.09%	0.11%	0.09%	0.61%	98.98%	100%
155	Non Welsh SLAs	Newcastle Upon Tyne Hospitals NHS Foundation Trust	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
156	Non Welsh SLAs	Papworth Hospital NHS Foundation Trust	5.86%	13.33%		16.67%	36.13%	9.41%	5.81%	12.79%	100%
157	Non Welsh SLAs	Papworth Block Tplant and Ccare	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
158	Non Welsh SLAs	Robert Jones and Agnus Hunt Orthopaedic Hospital NHS Foundation	0.00%	0.01%		0.08%	0.03%	3.31%	15.30%	81.26%	100%
159	Non Welsh SLAs	Royal Brompton & Harefield NHS Foundation Trust	20.65%	5.78%		26.41%	20.32%	14.73%	3.42%	8.69%	100%
160	Non Welsh SLAs	Royal Brompton PHT	11.58%	6.70%		29.05%	33.29%	12.34%	0.58%	6.46%	100%
161	Non Welsh SLAs	Royal Brompton ECMO	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0%
162	Non Welsh SLAs	Royal Free London NHS Foundation Trust (Hampstead)	16.42%	8.69%		28.39%	20.69%	10.80%	3.09%	11.92%	100%
163	Non Welsh SLAs	Royal Free PHT	9.67%	9.88%		13.04%	63.50%	0.78%	1.71%	1.41%	100%
164	Non Welsh SLAs	Royal Free ERT	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
165	Non Welsh SLAs	Royal Liverpool and Broadgreen University Hospitals NHS Trust	0.00%	0.48%		0.00%	0.00%	0.87%	0.15%	98.49%	100%
166	Non Welsh SLAs	Royal Liverpool and Broadgreen University Hospitals NHS Trust - Ocular Oncology	8.64%	9.83%		13.57%	12.48%	8.77%	5.90%	40.81%	100%
167	Non Welsh SLAs	Royal Liverpool Blood Products	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
168	Non Welsh SLAs	Royal Marsden NHS Foundation Trust	8.18%	13.34%		8.43%	40.67%	9.80%	10.56%	9.02%	100%
169	Non Welsh SLAs	Royal Orthopaedic Hospital NHS Foundation Trust	15.69%	8.65%		19.10%	20.27%	21.08%	8.95%	6.26%	100%
170	Non Welsh SLAs	Salford Royal NHS Foundation Trust	1.27%	0.33%		1.33%	0.75%	2.11%	1.77%	92.44%	100%
171	Non Welsh SLAs	Salford Royal ERT	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
172	Non Welsh SLAs	Sheffield Teaching Hospitals NHS Foundation Trust	6.61%	3.67%		4.70%	15.36%	5.07%	8.21%	56.39%	100%
173	Non Welsh SLAs	St Helen and Knowsley Teaching Hospitals NHS Trust	0.39%	0.04%		0.02%	0.04%	0.20%	0.49%	98.81%	100%
174	Non Welsh SLAs	University College London Hospitals NHS Foundation Trust	18.41%	14.98%		8.46%	16.80%	16.02%	5.97%	19.36%	100%
175	Non Welsh SLAs	UCL ERT	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
176	Non Welsh SLAs	University Hospitals Bristol NHS Foundation Trust	17.58%	19.77%		17.38%	32.44%	10.03%	2.60%	0.21%	100%
177	Non Welsh SLAs	University Hospital of South Manchester NHS Foundation Trust	2.91%	2.15%		0.85%	2.10%	1.25%	1.92%	88.83%	100%
178	Non Welsh SLAs	Uni Hosp South Mancs VADS	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
179	Non Welsh SLAs	University Hospitals of North Staffordshire NHS Trust	2.04%	1.10%		0.50%	1.05%	3.74%	91.51%	0.07%	100%
180	Non Welsh SLAs	Walton Centre NHS Foundation Trust	0.08%	0.11%		0.05%	0.03%	0.32%	1.37%	98.03%	100%
181	Non Welsh SLAs	Wye Valley NHS Trust (Hereford)	0.00%	0.00%		0.00%	1.42%	0.35%	98.22%	0.00%	100%
182	Non Welsh SLAs	PETIC	18.20%	21.05%		17.32%	23.19%	16.07%	4.05%	0.11%	100%
183	IPM	NCA / IPFR / Prior Approvals	14.72%	9.75%		13.50%	23.61%	6.92%	9.54%	21.95%	100%
184	IPM	ECMO	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
185	IPM	VAD	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
186	IPM	Proton Beam Therapy	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
187	IPM	Ecilizumab	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
188	IPM	Ecilizumab (AHUS)	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
189	IPM	ALAS (War veterans)	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
190	IPM	ERT	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
191	IPM	HPN	31.07%	5.83%		19.62%	22.63%	7.63%	2.03%	11.19%	100%
192	IPM	PHT	2.06%	3.71%		11.31%	28.14%	1.66%	7.94%	45.18%	100%
193	IPM	MS	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.22%	84.78%	100%
194	IVF	IVF (IPC)	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%

Code	Provider	Service	C&V	SB	BR	CT	AB	HD	Po	BC	Total
195	IVF	IVF (non-Wales)	0.06%	0.00%		0.06%	0.00%	0.11%	11.71%	88.07%	100%
196	IVF	IVF (non-Wales) - activity moving back to Welsh contract for 14/15 as unit now open	30.21%	18.24%		15.46%	21.12%	13.74%	1.16%	0.07%	100%
197	IVF	IVF (Welsh contracts)	30.21%	18.24%		15.46%	21.12%	13.74%	1.16%	0.07%	100%
198	Mental Health	MH High Secure - Rampton	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
199	Mental Health	MH High Secure - Ashworth	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
200	Mental Health	Forensic Mental Health	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
201	Mental Health	Case Management Investment - ABM	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
202	Mental Health	Case Management Investment - BCU	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
203	Mental Health	Medium secure DTOC recharges	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
204	Mental Health	Gender	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
205	Mental Health	Perinatal OOA	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
206	Mental Health	Deaf MH	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
207	Mental Health	Other MH	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
208	Mental Health	Eating Disorders	15.83%	12.42%		14.20%	18.75%	12.29%	4.21%	22.29%	100%
209	Mental Health	CAMHS OOA - BCU patients	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	100.00%	100%
210	Mental Health	CAMHS OOA - South Wales patients	3.30%	21.52%		6.57%	43.27%	5.66%	19.68%	0.00%	100%
211	Mental Health	FACTS OOA - All-Wales	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
212	Renal	ABMU FYE staff posts	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
213	Renal	Swansea Area Medical Service Transport Contract	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
214	Renal	ABMU Dialysis ISP 16-17 contract over performance	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
215	Renal	ABMU Home Dialysis Home Technical Services	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
216	Renal	ABHB Gwent Nephrology Sessions	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
217	Renal	BCU Dialysis Staffing	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
218	Renal	BCU Home Dialysis Contract HDF Hire	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
219	Renal	BCU Home Dialysis Utilities Re-alignment	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
220	Renal	C&V FYE staff posts	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
221	Renal	All Wales Dialysis Price Inflation 2017/18	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
222	Renal	All Wales Dialysis Price Inflation 2018/19	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
223	Renal	C&V Dietetics Balance Programme	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
224	Renal	C&V Psychology	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
225	Renal	West Wales Dialysis Transport (patient re-imburement)	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
226	Renal	Shrewsbury and Telford Dialysis unit	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
227	Renal	Shrewsbury and Telford Dialysis unit - Prior year	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
228	Renal	Llandrindod Wells (Birmingham satellite unit)	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
229	Renal	Llandrindod Wells (Birmingham satellite unit) - Dietetics Recharge	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
230	Renal	Llandrindod Wells (Birmingham satellite unit) - Prior Year Over Performance	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
231	Renal	Wirral University Hospitals Dialysis LTA	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
232	Renal	Wirral University Hospitals Dialysis LTA - Prior Year Over Performance	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
233	Renal	WRCN FYE Staff Posts	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
234	Renal	NWSSP Procurement Support Costs	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
235	Renal	Cardiff and Vale Transplant Centre - Nursing	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
236	Renal	Cardiff and Vale Transplant Centre - National Organ Retrieval Service	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
237	Renal	Royal Liverpool and Broadgreen Transplant Centre	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
238	Renal	Royal Liverpool and Broadgreen Transplant Centre -	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%

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239	Renal	University Hospitals Birmingham Transplant Centre	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
240	Renal	WBS WTAIL Transplant Laboratory - Tissue Typing	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
241	Renal	WBS WTAIL Transplant Laboratory - scientific staff	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
242	Renal	LHB contribution into secondary care centre in UHW	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
243	Renal	LHB contribution into secondary care centre in Swansea	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
244	Renal	LHB contribution into secondary care centre in Wrexham	14.96%	12.14%	4.52%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
245	Renal	Hywel Dda LHB Support Costs	14.96%	12.14%		14.19%	18.80%	12.64%	4.45%	22.82%	100%
246	Prior Year Developments up to 2016/17	PIC Retrieval in North Wales	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
247	Prior Year Developments up to 2016/17	Ivacaftor - N Wales drugs Original WG Allocation	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
248	Prior Year Developments up to 2016/17	Ivacaftor - C&V Original WG allocation	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
249	Prior Year Developments up to 2016/17	Ivacaftor NONG551D (AWMSG)	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
250	Prior Year Developments up to 2016/17	Ivacaftor in paedts age 2-5 years - (Assume New Treatment)	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
251	Prior Year Developments up to 2016/17	Ivacaftor R117H Mutation - New AWMSG recommendation	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
252	Prior Year Developments up to 2016/17	Elosulfase Alfa - VIMIZIM ERT (Ministerial ratification)	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
253	Prior Year Developments up to 2016/17	Ataluren NS Duchene Muscular Dystrophy	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
254	Prior Year Developments up to 2016/17	Asfotase Alfa - HPP ERT (Birmingham Childrens)	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
255	Prior Year Developments up to 2016/17	Brineura - ERT	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
256	Prior Year Developments up to 2016/17	68-Gallium DOTA scanning (UCL)	19.38%	15.72%	5.85%	12.54%	24.36%	16.38%	5.77%	0.00%	100%
257	Prior Year Developments up to 2016/17	Radio Labelled Therapies (Royal Free)	19.38%	15.72%	5.85%	12.54%	24.36%	16.38%	5.77%	0.00%	100%
258	Prior Year Developments up to 2016/17	Radio Labelled Therapies (Royal Liverpool & Broadgreen)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100%
259	Prior Year Developments up to 2016/17	NWIS data validation	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%

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260	Prior Year Developments up to 2016/17	Dialysis Growth 2017-18	14.96%	12.14%	4.51%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
261	Prior Year Developments up to 2016/17	Dialysis Growth 2018-19	14.96%	12.14%	4.51%	9.68%	18.80%	12.64%	4.45%	22.82%	100%
262	Prior Year Developments up to 2016/17	BAHA & Cochlears South Wales 26 week RTT	25.57%	26.58%	10.37%	6.66%	26.74%	1.25%	2.81%	0.00%	100%
263	Prior Year Developments up to 2016/17	Genetics - New Schemes 17/18	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
264	2018/19 Performance Prov	ABM Cardiology	1.29%	39.81%		10.78%	0.41%	43.91%	2.76%	1.03%	100%
265	2018/19 Performance Prov	ABM TAVI	1.27%	40.55%		13.06%	0.43%	40.84%	3.48%	0.37%	100%
266	2018/19 Performance Prov	C&V Specialist Cardiology	52.35%	0.15%		18.61%	25.62%	0.12%	3.16%	0.00%	100%
267	2018/19 Performance Prov	C&V Specialist Cardiology Local Savings Initiative	0.00%	0.00%	0.00%	37.00%	63.00%	0.00%	0.00%	0.00%	100%
268	2018/19 Performance Prov	C&V Spinal Injuries	26.20%	17.14%		18.89%	20.49%	15.28%	2.01%	0.00%	100%
269	2018/19 Performance Prov	C&V Adult ICU	35.10%	9.61%		21.50%	24.32%	7.95%	1.26%	0.25%	100%
270	2018/19 Performance Prov	C&V Adult HDU	35.86%	7.39%		29.51%	21.95%	3.78%	1.38%	0.12%	100%
271	2018/19 Performance Prov	C&V Paediatric Oncology	28.87%	12.62%		20.78%	24.96%	11.82%	0.95%	0.00%	100%
272	2018/19 Performance Prov	C&V Outsourced INR Excess Costs	26.10%	22.17%	0.00%	14.43%	23.80%	11.94%	1.48%	0.08%	100%
273	2018/19 Plan Development	BPA for CTEPH	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
274	2018/19 Plan Development	MIMVS (first surgery)	20.94%	16.43%	6.12%	12.67%	24.81%	16.25%	2.78%	0.00%	100%
275	2018/19 Plan Development	Cardiac Ablation (ABM)	20.94%	16.43%	6.12%	12.67%	24.81%	16.25%	2.78%	0.00%	100%
276	2018/19 Plan Development	Cardiac Ablation (C&V)	20.94%	16.43%	6.12%	12.67%	24.81%	16.25%	2.78%	0.00%	100%
277	2018/19 Plan Development	TAVI (policy expansion - North West providers)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.32%	83.68%	100%
278	2018/19 Plan Development	Posture & Mobility	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
279	2018/19 Plan Development	Spinal Rehab	26.99%	13.41%	11.16%	20.89%	15.66%	11.07%	0.83%	0.00%	100%
280	2018/19 Plan Development	Additional PICU capacity	18.32%	18.61%	6.93%	11.36%	27.67%	16.78%	0.33%	0.00%	100%
281	2018/19 Plan Development	Porphyria	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
282	2018/19 Plan Reserves	Contingency for in year plan pressures	15.83%	12.42%	4.62%	9.58%	18.75%	12.29%	4.21%	22.29%	100%
283	WAST	Emergency Services - Revenue	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
284	WAST	Emergency Services - Capital Charges	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
285	WAST	Neonatal Transport	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
286	WAST	Air Ambulance	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
287	WAST	ARRP (15/16 value)	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
288	WAST	NHS Direct	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
289	WAST	NHS Direct- Saving Scheme	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
290	WAST	Renal	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
291	WAST	Allocation Letter Depreciation WAST Approved Strategic	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
292	WAST	Service change funding - approved	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
293	WAST	VER re-payment	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
294	WAST	WAST Pay Awards	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
295	WAST	WAST 1% Provider Inflation	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
296	WAST	Paramedic Banding Funding	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
297	WAST	WAST Baseline & Approved Strategic adjustment	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
298	WAST	ARRP (16/17 adjustment)	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
299	WAST	Additional funding 16/17 as per IMTP	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
300	WAST	WAST 17/18 2% Provider Inflation	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
301	WAST	WAST 18/19 2% Provider Inflation	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
302	WAST	ARRP (17/18 adjustment)	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%

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303	WAST	ARRP (18/19 adjustment)	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
304	WAST	Clinical Desk enhancements - allocations not yet received	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%
305	WAST	ESMCP project - allocations not yet received	12.13%	10.35%	3.85%	9.20%	16.91%	13.90%	7.55%	26.11%	100%