

Health and Social Care Committee

HSC(4)-27-12 paper 1

Welsh Government Draft Budget 2013-14 – Paper from the Minister for Health and Social Services and the Deputy Minister for Children and Social Services

Purpose

The Committee's Chairman wrote to both the Minister for Health and Social Services and the Deputy Minister for Children and Social Services on 25 July inviting them to give evidence on their Draft Budget proposals and asking them to provide a paper in relation to the Draft Budget.

Introduction

The Draft Budget was published on the 2 October 2012. This paper provides information for the Health & Social Care Committee on the Health, Social Services & Children's Main Expenditure Group (MEG) future budget proposals for 2013-14 and indicative plans for 2014-15.

Budget Overview

	2013-14	2014015
Revenue	£m	£m
DEL Baseline as @ Final Budget 2011	6079.3	6079.6
MEG to MEG Transfers	12.4	15.9
Revised DEL as @ Draft Budget 2012	6091.7	6095.5
Capital		
DEL Baseline as @ Final Budget 2011	214.5	214.5
MEG Allocation	24.0	24.0
MEG to MEG Transfers	5.1	5.1
Revised DEL	243.6	243.6
Overall Total HSSC MEG	6335.3	6339.1

The table does not include Annually Managed Expenditure (AME), which is outside the Welsh Government's Departmental Expenditure Limit (DEL).

Changes over Current Financial year

The proposed changes for 2013-14 when compared to the current financial year and the indicative plans as published at Final Budget November 2011 are as follows:

	2012-13 as @ June Supplementary Budget 2012	Indicative Plans 2013-14	Proposed Budget 2013-14	Change from Supplementary Budget	Changes from Indicative Budget
	£m	£m	£m	£m	£m
Revenue	6081.5	6079.3	6091.7	10.2	12.4
Capital	261.7	214.5	243.6	(18.1)	29.1
Total	6343.2	6293.8	6335.3	(7.9)	41.5

Changes from 2012-13 budget as published in the June 2012 Supplementary budget are summarised below:

Revenue:

- **£16.500 million** additional funding for Flying Start
- **£1.500 million** additional funding for Families First
- **£13.700 million** unhypothecated funding allocated in Final Budget 2010
- **£1.300 million** increase in recurrent orthopaedic funding
- **£(12.200) million** non recurrent orthopaedic funding
- **£(0.468) million** in respect of CAF/CASS Cymru running costs
- **£ (10.189) million** in respect of the repayment of Invest to Save schemes

Capital:

The reduction in the capital funding is as a result of the overall reduction to the capital programme announced as part of RAE 2010.

Changes over 2011 Final Budget Plans

Changes from the indicative plans for 2012-13 published at Final Budget November 2011 are as follows:

Revenue:

- **£27.475 million** transfer from the Local Government & Communities MEG in respect of Substance Misuse
- **£10.189 million** transfer to the Central Services & Administration MEG in respect of the repayment of Invest to Save schemes
- **£2.100 million** transfer to the Education & Skills MEG in respect of funding in support of undergraduate medical training.
- **£1.970 million** transfer to the Central Services & Administration MEG in respect of the Mental Health Review Tribunal
- **£0.750 million** transfer to the Local Government & Communities MEG in respect of funding for DOLs and Sunbed Regulations into the RSG settlement.

Capital

The additional capital funding is associated with the following expenditure programmes:

- **£12 million** - Children's Flying Start programme
- **£5 million** - Health Vision Swansea Morriston Main Build
- **£2 million** - Cardiff Royal Infirmary
- **£3 million** - Llandough Adult Acute Mental Health Unit
- **£2 million** - Glanrhyd Low Secure Mental Health Unit
- **£5.1 million** - Substance Misuse programme

Details of all transfers are shown in Annex A to this paper.

Budget Priorities

21st Century Healthcare

Despite the challenges of responding to an ageing population, increases in lifestyle-related disease and recruitment pressures, the NHS continues to deliver improvements in the quality of care provided to the Welsh population. Excluding orthopaedics, 95 per cent of patients waited less than 26 weeks from referral to treatment by the end of March 2012. The additional £21.5m investment we made in orthopaedics services in 2011-12, part of the £65m package announced in March 2011, enabled the number of patients waiting over 36 weeks for treatment to be reduced to 356 by March 2012 from a peak of nearly 6,000 in June 2011. From 2013-14, we will be investing £16.6m recurrently each year to sustain improvements in orthopaedic waiting times.

Through better provision of care closer to home for patients with chronic conditions, the NHS has delivered significant reductions in emergency admissions to hospital, down by nearly 15 per cent for diabetes and 9 per cent for heart disease. 98 percent of patients referred as non-urgent suspect cancer are seen within 31 days. Progress has also been made during 2011-12 in stroke care, with all seven health boards now providing access to thrombolysis 24 hours a day, seven days a week.

In the 2011 Budget, we provided additional funding of £288m to the NHS for the financial years from 2012-13 to 2014-5. £239m of this was to place it on a sustainable financial footing so that it can continue to improve health outcomes and deliver improvements in access to services and patient experience. This included an additional £103m which was allocated to the NHS in 2011-12 and which was built into the recurrent NHS settlement. Transitional financial support was also allocated to Hywel Dda Health Board of £20m in 2012-13 and again in 2013-14, and £10m in 2014-15. We will keep the NHS settlement under review, particularly as services are reconfigured to ensure they remain safe and can sustain the challenges of increasing and changing demand for healthcare in the future.

Improving access to GP services for working people

This will be delivered within an ongoing investment of £450m in General Medical Services. During 2012-13 there has been a focus on reducing half day and lunchtime

closing and the redistribution of appointments within contracted hours between 8.00am and 6.30pm.

From 2013-14, the focus will be on ensuring the increased availability of later evening appointments after 6.30pm and early morning appointments before 8.00am to meet the needs of patients. The additional cost of enhanced access will be funded within existing resources by realigning existing expenditure on enhanced services with key priority areas. Further work has been commissioned to develop an innovative model for access to GP services at the weekend, with access to planned appointments on the weekend expected to commence during 2014-15

Mental Health

The Welsh Government is committed to improving the overall mental health of the population so that positive mental health and wellbeing contributes to a flourishing Wales.

A Mental Health Strategy, *Together for Mental Health*, will be launched in the autumn embedding the Mental Health (Wales) Measure, which will be fully commenced by October 2012. Funding will be increased by £5.5m in following years to support the implementation of the Measure, which will be formally evaluated after four years

Preventing Poor Health and Tackling Health Inequalities

The Welsh Government, in partnership with the NHS, is taking action to prevent poor health and reduce health inequalities. Circulatory disease mortality rates have fallen substantially. Cancer mortality rates are also declining and “***Together against Cancer - A Delivery Plan for the NHS***” sets out our actions to further reduce these.

Through the **Change4 Life Wales** campaign we are encouraging and supporting around 40,000 families and adults to make small, incremental changes to their lifestyles to reduce the risk of suffering from the health effects of obesity and to tackle excessive alcohol use.

The ‘**Fresh Start Wales**’ campaign launched in February 2012 aims to raise awareness of the danger to children of smoking in cars by bringing home to parents and others the risk their smoking poses to the health of children, and through 'Healthy Working Wales', delivered by Public Health Wales we are supporting employers to maintain and improve the health and well-being of their employees through the workplace.

Children and Young People’s Strategy

The Welsh Government is committed to championing the interests of children and aims to provide every child with the best possible start in life. Our work is based on delivering the core aims of the UN Convention on the Rights of the Child.

Our commitment to reducing poverty through improving the health and educational outcomes of children, young people and families is demonstrated through our **increased** investment in 2013-14 in the **Families First Grant** to over **£44 million**

each year. Through Families First we are supporting local authorities to develop new multi-agency approaches to supporting families living in poverty, with a clear emphasis on early intervention aimed at reducing the numbers of families developing more complex needs and requiring more intensive and costly interventions.

We are committed to doubling the number of children benefiting from **Flying Start** and have allocated an additional £55m revenue funding from 2012-13 to 2014-15 to deliver this commitment. This means that during the lifetime of this Government 36,000 children, almost a quarter of all children in Wales under the age of 4, will be able to benefit.

Three year strategic plans, based on new strategic guidance published in April requiring Flying Start partnerships to place particular emphasis on working with hard to reach groups, have now been submitted by local authorities. The expansion of the Programme will focus on concentrations of families with 0-3 year olds living in Income Benefit households across Wales. An element of outreach work has also been introduced so that more of those families that are most in need of Flying Start services can access them. We are also investing £19m capital between 2012-13 and 2014-15 for local authorities to develop the infrastructure needed to meet the needs of the Flying Start programme.

Social Services

Social Services are undergoing a major transformation as the sector implements the agenda set out in Sustainable Social Services: A Framework for Action. A number of funding streams within this budget are supporting this transformation alongside core activities to support the sector more generally.

The Adult Social Care budget continues to support citizens to live independently within their communities. This funding stream also supports our work with carers, the older person's strategy and significant numbers of voluntary sector organisations who are key players in the sector.

The Children's Social Services budget is focused around support for vulnerable children, including the vital work in safeguarding and protection.

The Social Services Strategy budget is predominately used to deliver improvement and transformation. It supports improvement work across the sector and will be utilised to contribute to transition costs arising from the implementation of the Social Services Bill.

Finally, the budget supports the Care Council for Wales, the statutory workforce regulator for the sector.

Legislative Programme

As part of the Welsh Government's legislative programme the following Bills fall within the Health, Social Services and Children's Portfolio:

- Food Hygiene Rating Bill

- Human Transplantation Bill
- Cosmetic Piercing Bill
- Social Services Bill
- Social Services Regulation and Inspection Bill

In addition there is a commitment to consult on the need for a Public Health Bill and take a decision on whether to introduce the legislation in the light of the consultation response. There is also a commitment to issue a White Paper on a Children and Young persons bill before the end of the current Assembly term

Funding to cover the cost to the Welsh Government of implementing the Food Hygiene Rating Bill is included within these spending plans. The costs of implementing other proposed legislation will be confirmed during the process of development and consultation on the legislative proposals, and budget provision will be made in future years Spending Plans.

ANNEX A to HSC Committee Paper – Scrutiny of Draft Budget.

Summary of Changes to ‘Action budget lines’ in 2013-14 when compared to indicative plans published at Final Budget November 2011.

1. Delivery of Core NHS Services

The Delivery of Core NHS Services is by far the largest Action in the MEG, with an annual revenue budget of £5 billion. The action provides the main funding for NHS care (hospital and community services). This funding is allocated to local health boards (LHBs) and NHS Trusts. It includes funding for primary care (GPs, dentists and pharmacists). There is a net **decrease** of £(13.206) million to this action as a result of the following transfers between Actions:

- **£13.791 million** from Delivery of Targeted NHS Services into the HB revenue allocation, in respect of the recurrent effect of 2012-13 Primary Care Contracts funding
- **£0.102 million** from Support Education & Training of the NHS Workforce in respect of Primary Care Contracts funding
- **£2.301 million** from Support Mental Health Policies and Legislation into the HB revenue allocation, in respect of funding for mental health services including CAMHS
- **£1.074 million** from Promote Healthy Improvement & Healthy Working into the HB revenue allocation, in respect of funding for dietetic grant.
- **£(30.425) million** to Delivery of Targeted NHS Services in respect of Shared Services
- **£(0.031) million** to Delivery of Targeted NHS Services in respect of Agenda for Change funding for the Cancer Networks
- **£(0.018) million** to the Sponsorship of Public Health Bodies in respect of Cross Border Income into Public Health Wales Core Allocation

2. Delivery of Targeted NHS Services

This Action includes funding for specific primary care services (including Eye Care Initiatives), as well as funding for a range of other developments including: the delivery of information and technology (IM&T), solutions to the NHS in Wales and support for undergraduate Medical Education. The **net increase** to this Action is £1.092 million in 2013-14. This is made up of:

Transfers between Actions:

- **£30.425 million** from the Delivery of Core NHS Services in respect of Shared Services

- **£0.031 million** from Delivery of Core NHS Services in respect of Agenda for Change funding for the Cancer Networks
- **£0.100 million** from Support Education & Training in respect of NICE
- **£0.018 million** from Deliver Targeted Health Protection & Immunisation Activity in respect of realignment of budgets
- **£0.057 million** from Support Education & Training in respect of NLIAH
- **£(0.930) million** to Sponsorship of Public Bodies in respect of funding into Public Health Wales core allocation
- **£(13.791) million** to Delivery of Core NHS Services in respect of Primary Care Contracts
- **£(0.403) million** to Support Education & Training in respect of realignment of Education & Training budgets
- **£(3.000) million** to Support Mental Health Policies & Legislation in respect of Mental Health Measure
- **£(0.995) million** to CAF/CASS Cymru Programme in respect of CAF/CASS running costs
- **£(0.231) million** to Care Council for Wales in respect of depreciation costs

MEG to MEG Transfers

- **£(10.189) million** to the Central Services & Administration MEG in respect of their repayment of Invest to save projects by the NHS

3. Support Education & Training of the NHS Workforce

This Action supports programmes of education and in-service training for the development of the NHS workforce. The **net decrease** to this Action is £(1.956) million in 2013-14. This is made up of:

Transfers between Actions:

- **£0.403 million** from the Delivery of Targeted NHS Services in respect of realignment of Education & Training budgets
- **£(0.100) million** to the Delivery of Targeted NHS Services in respect of NICE
- **£(0.057) million** to the Delivery of Targeted NHS Services in respect of NLIAH

- **£(0.102) million** to the Delivery of Core NHS Services in respect of Primary Care Contracts

MEG to MEG Transfers

- **£(2.100) million** to the Education & Skills MEG in respect of the recurrent transfer to cover payments to Cardiff University to support medical and dental training

4. Support Mental Health Policies & Legislation

Core funding for mental health services is provided via the Delivery of Core NHS Services Action. In addition, this Action provides dedicated funding for the development and improvement of mental health services for child and adolescents, adults and older people in Wales in line with the Mental Health Strategy, the National Services Framework and legislation. It provides support, for example, for dementia services, eating disorders and the Veterans Service across Wales. The **net decrease** to this Action is £ (1.989) million in 2013-14. This is made up of:

Transfers between Actions:

- **£3.000 million** from the Delivery of Targeted NHS Services in respect of funding for the Mental Health Measure
- **£(2.301) million** to the Delivery of Core NHS Services in respect of mental health funding into the HB revenue allocation

MEG to MEG Transfers:

- **£(1.970) million** to the Central Services & Administration MEG in respect of the recurrent transfer of the Mental Health Review Tribunal
- **£(0.718) million** to the Local Government & Communities MEG in respect of the recurrent transfer of the Deprivation of Liberty Safeguard (DOLs) grant into the RSG settlement.

5. Hospice Support

This Action provides funding for all Wales palliative care initiatives and also recurrent funding for voluntary hospices. There is **no change** in the funding for this Action.

6. Deliver the Substance Misuse Strategy Implementation Plan

Funding for Substance Misuse was transferred to the Health, Social Services & Children's MEG as from 1 April 2012. We will continue to invest £27,475 million in this fund and related programmes to prevent substance misuse and support substance misusers, their carers and their families.

7. Sponsorship of Public Health Bodies

This Action provides funding for the Public Health Wales NHS Trust, which delivers; public health services that cover health improvement and protection, public health intelligence and research, and national screening programmes for the people of Wales.

There is an **increase** of £10.070 million in 2013-14. This is as a result of transfers from various Actions in respect of funding to go to Public Health Wales.

8. Foods Standard Agency

This is used to fund the Food Standards Agency Wales, an independent Government department set up to protect the public's health and consumer interests in relation to food. There is a **no change** in the funding for this Action.

9. Deliver Targeted Health Protection & Immunisation Activity

This provides funding for vaccines for the preventable diseases programme. It also funds a range of public information campaigns, as well as initiatives to tackle healthcare associated infections. There is a decrease of £ (1.856) million to this Action made up as follows:

Transfers between Actions

- **£(0.115) million** to Sponsorship of Public Health Bodies in respect of funding into Public Health Wales core allocation.
- **£(1.691) million** to Effective Health Emergency Preparedness Arrangements in respect of ongoing preparedness for Pandemic Flu.
- **£(0.018) million** to the Delivery of Targeted NHS Services in respect of realignment of budgets

MEG to MEG Transfers

- **£(0.032) million** to the Local Government & Communities MEG in respect of the recurrent transfer of Sun Bed regulations into the RSG settlement

10. Promote Health Improvement & Healthy Working

This supports initiatives and action being developed to support *Our Healthy Future* including the tobacco control strategy and the provision of nurses in secondary schools. There is a **decrease** of £(9.372) million in 2013-14 as a result of the following transfers between Actions:

- **£(8.298) million** to the Sponsorship of Public Health Bodies in respect of funding into Public Health Wales core allocation..

- **£(1.074) million** to the Delivery of Core NHS Services, in respect of the Dietetic Capacity Grant into the HB revenue allocation

11. Tackle Health Inequalities & Develop Partnership Working

This supports the Inequalities in Health Fund and the Healthy Start programme. There is a **decrease** of £0.080 million in 2013-14 as a result of funding to Public Health Wales core allocation in respect of Publication of the International Framework.

12. Effective Emergency Preparedness Arrangements

Funding in this Action is directed towards establishing and maintaining strategic stockpiles of pre-pandemic vaccines, antivirals, antibiotics, facemasks, respirators and consumables. Funding is also provided for the development and maintenance of other health countermeasures stockpiles to respond to accidental or deliberate release of chemical, biological radiological, nuclear and explosive substances.

This budget also funds the Hazardous Area Response Team (HART), which enables the ambulance service to provide treatments in contaminated environments or where access is difficult. There is **an increase** of £1.691 million to this Action in respect of ongoing preparedness for Pandemic Flu.

13. Develop & Implement Research and Development for Patient & Public Benefit

This Action funds the work of the National Institute for Social Care & Health Research (NISCHR), which aims to support the creation of high-quality evidence to both inform policy and benefit patients and the public. There is **no change** in the funding for this Action.

14. Children's Social Services

This funds a range of programmes and policy developments to support vulnerable children, including Integrated Family Support Services and work on safeguarding and protection. . There is a **net increase** of £0.396 million in 2013-14 as a result of the following transfers between Actions:

- **£1.025 million** from Social Services Strategy Action, in respect of funding for Vulnerable Children
- **£(0.629) million** to the Sponsorship of Public Health Bodies Action, in respect of funding for Newborn Blood Spot Screening

15. Children, Young People and Families

This Action provides a range of support for children, young people and families to help them to achieve their potential. Targeted programmes such as Families First and Flying Start are directed at our most disadvantaged families to help remove

people from poverty and to provide them with better educational, health and economic outcomes, whilst broader programmes support childcare and play.

The Action also supports the Welsh Government's approach to embedding the UNCRC into the development of policies and programmes that put the rights of the child at the centre of what we do. There is a **no change** to this Action.

16. Adult and Older People

This Action provides funding for the implementation of the Older Persons Strategy and the implementation of the Learning Disability strategy, including the resettlement programme from long stay hospitals. It also funds commitments in the Carers Strategic Action Plan and the Carers Measure. There is **no change** to this Action.

17. Social Services Strategy

This supports the implementation of the Social Services Strategy for Wales. The funding here will play an important role in developing new models of care and supporting the transformation of services. This Action includes grant scheme funding to local authorities for the workforce development programme for the whole sector and support for the Association of Directors (ADSS), Social Services Improvement Agency (SSIA) and Social Care Institute for Excellence (SCIE). There is a **net decrease** of £0.993 million in 2013-14 as a result of the following transfers between Actions:

- **£(1.025) million** to the Children's Social Services Action in respect of Vulnerable Children
- **£0.032 million** from the Older people Commissioner in respect of realignment of budgets.

18. Care Council for Wales

The Care Council for Wales is the social care workforce regulator in Wales responsible for promoting and securing high standards across the social services and social care workforce. There is an increase to this Action of £0.231 million in respect of depreciation costs

19. Older People Commissioner

This provides funding for the Older People's Commissioner. This is an independent post – the first of its type in the world - which was established to ensure that the interests of older people in Wales, who are aged 60 or more, are safeguarded and promoted. There is a decrease to this Action of £0.032 million as a result of realignment of budgets.

20. CAF/CASS Cymru Programmes

CAF/CASS CYMRU is a child-focused social work organisation, which provides expert social work advice to family proceedings courts, the County Courts and the

High Court. Funding here supports the organisation's core duties, as well as obligations under the Children & Adoption Act 2006 including the provision of contact centres and contact activities. There is an increase of £0.993 million to this Action in respect of the running costs.

21. Capital

The **NHS Capital Programme** is supporting the delivery of 21st Century Healthcare through improving health outcomes by ensuring the quality and safety of services is enhanced; improving access and patient experience; and preventing poor health and reducing health inequalities. Examples include funding for improved dental facilities, ambulance vehicles and primary care resource centres, as well as new community hospitals and wellbeing centres.

There is an increase of £29 million additional capital funding which is associated with the following investment schemes:

- **£12 million** - This is in respect of the Children's Flying Start programme.
- **£5 million** - This is in respect of Health Vision Swansea. This investment will redevelop the main entrance; improve clinical accommodation for out-patient, renal dialysis, endoscopy and maxillo-facial services and provide a new education centre at Morriston Hospital.
- **£2 million** - In respect of the phased redevelopment of Cardiff Royal Infirmary including the development of a Local Health & Treatment centre
- **£3 million** – This investment will provide purpose built accommodation for adult acute mental services on the Llandough General Hospital site, replacing redundant and outdated accommodation at Whitchurch Hospital
- **£2 million** – This investment at Glanrhyd, will provide purpose built accommodation for patients with mental illness who require “low secure” care, replacing redundant and outdated accommodation at Cefn Coed. nit
- **£5.1 million** – transfer from the Local Government & Communities MEG in respect of the Substance Misuse programme

HEALTH, SOCIAL SERVICES AND CHILDREN MAIN EXPENDITURE GROUP (MEG)								
REVENUE BUDGET - Departmental Expenditure Limit								
SPA	Actions	2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
NHS Delivery	BEL 0020 - LHBs, Trusts and Central Budgets	5,062,827	5,063,080	-13,206	5,049,874	5,053,468	-13,206	5,040,262
	Delivery of Core NHS Services	5,062,827	5,063,080	-13,206	5,049,874	5,053,468	-13,206	5,040,262
	BEL 0180 - NHS Primary Care	65,056	65,056	-338	64,718	65,056	-338	64,718
	BEL 0682 - Other NHS Budgets	291,481	292,832	2,320	295,152	292,832	5,926	298,758
	BEL 0186 - Workforce (NHS)	50,747	50,747	-1,071	49,676	50,747	-546	50,201
	BEL 0257 - Information Central Budgets	31,274	31,274	19	31,293	31,274	19	31,293
	BEL 0265 - Patient Safety, Quality and Improvement	3,661	3,661	300	3,961	3,661	300	3,961
	BEL 0275 - Chronic Diseases	380	380	-138	242	380	-138	242
	Delivery of Targeted NHS Services	442,599	443,950	1,092	445,042	443,950	5,223	449,173
	Total NHS Delivery SPA	5,505,426	5,507,030	-12,114	5,494,916	5,497,418	-7,983	5,489,435
Health Central Budgets	BEL 0140 - Education and Training	184,917	186,968	-1,777	185,191	186,968	-1,560	185,408
	BEL 0185 - Workforce Development Central Budgets	1,858	1,858	-179	1,679	1,858	-1,121	737
	Support Education & Training of the NHS Workforce	186,775	188,826	-1,956	186,870	188,826	-2,681	186,145
	BEL 0270 - Mental Health	6,642	9,520	-1,989	7,531	9,520	-1,989	7,531
	Support Mental Health Policies & Legislation	6,642	9,520	-1,989	7,531	9,520	-1,989	7,531
	BEL 0286 - Hospice Support	7,028	7,028	0	7,028	7,028	0	7,028
	Hospice Support	7,028	7,028	0	7,028	7,028	0	7,028
	Substance Misuse	27,475	0	27,475	27,475	0	27,475	27,475
	Deliver the Substance Misuse Strategy Implementation Plan	27,475	0	27,475	27,475	0	27,475	27,475
	Total Health Central Budgets SPA	227,920	205,374	23,530	228,904	205,374	22,805	228,179
Public Health & Prevention	BEL 0250 - Public Health	76,085	67,146	10,070	77,216	67,146	10,070	77,216
	Sponsorship of Public Health Bodies	76,085	67,146	10,070	77,216	67,146	10,070	77,216
	BEL 0380 - Foods Standard Agency	3,442	3,442	0	3,442	3,442	0	3,442
	Food Standards Agency	3,442	3,442	0	3,442	3,442	0	3,442
	BEL 0232 - Targeted Health Protection & Immunisation	11,688	11,720	-1,856	9,864	11,720	-1,856	9,864
	Deliver Targeted Health Protection & Immunisation Activity	11,688	11,720	-1,856	9,864	11,720	-1,856	9,864
	BEL 0231 - Health Improvement & Healthy Working	6,375	15,759	-9,372	6,387	15,759	-9,372	6,387
	Promote Healthy Improvement & Healthy Working	6,375	15,759	-9,372	6,387	15,759	-9,372	6,387
	BEL 0280 - Inequalities in Health Fund	1,257	1,257	-80	1,177	1,257	-80	1,177
	BEL 0400 - Welfare Food	8,504	8,504	0	8,504	8,504	0	8,504
	Tackle Health Inequalities & Develop Partnership Working	9,761	9,761	-80	9,681	9,761	-80	9,681
	BEL 0230 - Health Emergency Planning	5,921	5,921	1,691	7,612	5,921	1,691	7,612
	Effective Health Emergency Preparedness Arrangements	5,921	5,921	1,691	7,612	5,921	1,691	7,612
BEL 0260 - Research & Development	43,799	43,799	0	43,799	43,799	0	43,799	
	Develop & Implement Research and Development for Patient & Public Benefit	43,799	43,799	0	43,799	43,799	0	43,799
	Total Public Health & Prevention	157,071	157,548	453	158,001	157,548	453	158,001
Social Services	BEL 0420 - Grants in Support of Child & Family Services	2,641	2,641	0	2,641	2,641	0	2,641
	BEL 0460 - Services for Children	4,741	5,370	396	5,766	5,370	396	5,766
	Children's Social Services	7,382	8,011	396	8,407	8,011	396	8,407
	BEL 0480 - Children's Commissioner	1,688	1,607	108	1,715	1,607	108	1,715
	BEL 0521 - Families First	47,498	48,998	0	48,998	48,998	0	48,998
	BEL 5515 - Information Sharing	1,150	1,150	0	1,150	1,150	0	1,150
	BEL 5223 - Flying Start	46,494	62,994	0	62,994	72,994	0	72,994
	BEL 4760 - Support for Children's Rights	1,413	1,413	-108	1,305	1,413	-108	1,305
	BEL 5333 - Advocacy	850	850	0	850	850	0	850
	BEL 1691 - Child Poverty	572	710	0	710	710	0	710
	BEL 0310 Childcare & Play Strategies	3,016	3,016	0	3,016	3,016	0	3,016
	Children, Young People and Families	102,681	120,738	0	120,738	130,738	0	130,738
	BEL 0661 - Older Persons Strategy	1,031	1,031	0	1,031	1,031	0	1,031
	BEL 0620 - Community Services for Adults	39,825	39,825	-1,413	38,412	39,825	-1,413	38,412
	BEL 0700 - National Strategy for Carers	2,882	2,882	1,413	4,295	2,882	1,413	4,295
	Adult & Older People	43,738	43,738	0	43,738	43,738	0	43,738
	BEL 0920 - Social Services Strategy	15,786	15,786	-993	14,793	15,786	-993	14,793
Social Services Strategy	15,786	15,786	-993	14,793	15,786	-993	14,793	
BEL 0582 - Care Council for Wales (Revenue)	10,141	10,141	231	10,372	10,141	231	10,372	
Care Council for Wales	10,141	10,141	231	10,372	10,141	231	10,372	
BEL 0662 - Older People Commissioner	1,747	1,747	-32	1,715	1,747	-32	1,715	
	Older People Commissioner	1,747	1,747	-32	1,715	1,747	-32	1,715

	Total Social Services	181,475	200,161	-398	199,763	210,161	-398	209,763
CAFCASS Cymru	BEL 1268 - CAFCASS Cymru - Revenue	9,635	9,167	995	10,162	9,167	995	10,162
	CAFCASS Cymru Programmes	9,635	9,167	995	10,162	9,167	995	10,162
	Total CAFCASS Cymru	9,635	9,167	995	10,162	9,167	995	10,162
	Total Revenue - Health, Social Services and Children	6,081,527	6,079,280	12,466	6,091,746	6,079,668	15,872	6,095,540

CAPITAL BUDGET - Departmental Expenditure Limit								
SPA	Actions	2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
NHS Delivery	NHS Delivery	245,699	205,275	12,000	217,275	205,275	20,000	225,275
	Total NHS Delivery	245,699	205,275	12,000	217,275	205,275	20,000	225,275
Health Central Budgets	Deliver the Substance Misuse Strategy Implementation Plan	5,690	0	5,072	5,072	0	5,072	5,072
	Total Health Central Budgets	5,690	0	5,072	5,072	0	5,072	5,072
Public Health & Prevention	Effective Health Emergency Preparedness Arrangements	5,039	4,492		4,492	4,492		4,492
	Total Public Health & Prevention	5,039	4,492	0	4,492	4,492	0	4,492
Social Services	Children, Young People and Families			12,000	12,000		4,000	4,000
	General Capital Funding	5,263	4,691		4,691	4,691		4,691
	Care Council for Wales	22	20		20	20		20
	Total Social Services	5,285	4,711	12,000	16,711	4,711	4,000	8,711
	Total Capital - Health, Social Services and Children	261,713	214,478	29,072	243,550	214,478	29,072	243,550

REVENUE BUDGET - Annually Managed Expenditure								
SPA	Actions	2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
NHS Impairments	NHS Impairments and Provisions	201,710	80,514	14,060	94,574	199,392	14,036	213,428
	Total NHS Impairments and Provisions	201,710	80,514	14,060	94,574	199,392	14,036	213,428
	Total AME - Health, Social Services and Children	201,710	80,514	14,060	94,574	199,392	14,036	213,428

Health, Social Services and Children - Summary								
		2012-13 Supplementary Budget June 2012	2013-14 Indicative Plans Final Budget November 2011	2013-14 Changes	2013-14 New Plans Draft Budget	2014-15 Indicative Plans Final Budget November 2011	2014-15 Changes	2014-15 Indicative Plans Draft Budget
	Revenue DEL	6,081,527	6,079,280	12,466	6,091,746	6,079,668	15,872	6,095,540
	Capital DEL	261,713	214,478	29,072	243,550	214,478	29,072	243,550
	Total DEL	6,343,240	6,293,758	41,538	6,335,296	6,294,146	44,944	6,339,090
	Annually Managed Expenditure	201,710	80,514	14,060	94,574	199,392	14,036	213,428
	Total - Health, Social Services and Children	6,544,950	6,374,272	55,598	6,429,870	6,493,538	58,980	6,552,518