

Health and Social Services Committee

HSS(2)-01-05(p.10)

Meeting date: Wednesday 12 January 2005

Meeting venue: Committee Room 3, National Assembly for Wales

Paper title: In-year Changes to Budgets

Purpose

Standing Order 21 states that Committees should be informed of changes to in-year budgets. If Committees are not notified before the Finance Minister's in year motion then this should be done as soon as possible thereafter.

Recommendations

The table below shows the changes that affect the Health and Social Care Main Expenditure Group (MEG). Committee members are asked to note these transfers.

Background

The Finance Minister traditionally holds two in-year motions during the financial year. These motions are an opportunity for existing budgets to be moved in order to meet any new priorities. These motions are also an opportunity to distribute any resources available to the Assembly due to previous years underspends.

Standing Order 21 governs the conduct of transferring resources in the Assembly budget. Committee members should have been informed of these changes via a letter but this report now ensures full compliance with Standing Orders.

Details of the transfers are:

Amount (£000)	Transfer From	Transfer To	Reason

650	Community Services for Adults BEL	LHB and Trusts and Central Budgets – Revenue Expenditure BEL	Transitional costs associated with the Llanfrechfa Grange Specialist Learning Disabilities Scheme
100	LHB and Trusts and Central Budgets – Revenue Expenditure BEL	Children’s Commissioner BEL	Legal costs associated with Clwyd Inquiry and remuneration costs of the Children’s Commissioner.
1,071	Public Health (including vaccines) BEL	LHB and Trusts and Central Budgets – Revenue Expenditure BEL	Funding to Local Health Boards for childhood immunisation programme and over 75’s pneumococcal immunisation
Amount (£000)	Transfer From	Transfer To	Reason
2,700	EYF	LHB and Trusts and Central Budgets – Revenue Expenditure BEL	To cover the cost of reducing prescription charges.
17,200	EYF	Trust Capital and LHB Capital	Porthmadoc and Rhondda Hospitals (£13.2m) and Invest to Save (£4m).
24,950	Other Health and Social Services SEG	Local Health Boards and NHS Trusts SEG	Transfer of Wanless Review Implementation BEL to fund LHBs for their Wanless Local Action Plans
15,000	EYF	LHB and Trusts and Central Budgets – Revenue Expenditure BEL	To reduce maximum patient waiting times to 12 months.
9,300	EYF	Trust Capital and LHB Capital	To fund additional capital equipment to further assist in reducing waiting times.
11,128	Department of Health	LHB and Trusts and Central Budgets – Revenue Expenditure BEL	Transfer to meet the cost of Out of Area Patients.

32	Department of Health	LHB and Trusts and Central Budgets – Revenue Expenditure BEL	To meet the cost of health Publicity materials
184	Department of Work and Pensions	Cymorth Including Childcare	Sure Start scheme.
78	HM Treasury	Other Health and Social Services	From the Evidence Based Policy Fund for research into child poverty.