

# Health and Social Services Committee

**HSS (2)09-05(p.6)**

**Date: 13 July 2005**

**Venue: Committee Rooms 3&4, National Assembly for Wales**

**Title: Changes to provision within the Health and Social Services MEG**

## **Purpose**

1. Standing Order 21 states that Committees should be informed of changes to budgets.

## **Recommendations**

2. The table below shows the in year changes, which are recurrent, that affect the Health and Social Services Main Expenditure Group (MEG). Committee members are asked to note these transfers.

## **Background**

3. The changes to budget provision are to align budgets within the Health and Social Services MEG to accurately reflect appropriate expenditure heads. There is no change to the total budget provision for the Health and Social Services MEG.

4. Standing Order 21 governs the conduct of transferring resources in the Assembly budget.

5. Details of the transfers are attached at annex 1

**Dr Brian Gibbons AM**  
**Minister for Health and Social Services**

**Annex 1**

<b>Health and Social Services MEG</b>	<b>March supplementary budget provision</b>	<b>July budget transfers</b>	<b>Revised budget provision</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
LHB's and Trusts and Central Budgets- revenue expenditure	3,710,332	6,387	3,716,719
LHB's and Trusts and Central Budgets- revenue receipts	-49,043	0	-49,043
Trust Capital and LHB Capital	146,067	0	146,067
LHB & Trust (capital charge, LHB depreciation & provisions)	109,565	0	109,565
Depreciation double count in LHB allocation and Trust capital	-106,626	0	-106,626
Wanless Review Implementation	30,000	-30,000	0
<b>Local Health Boards and NHS Trusts</b>	<b>3,840,295</b>	<b>-23,613</b>	<b>3,816,682</b>
Education and Training	169,920	3,526	173,446
Tribunals and Advisory Committees	2,754	0	2,754
<b>Education and Training</b>	<b>172,674</b>	<b>3,526</b>	<b>176,200</b>
Payments to Contractors	595,344	21,212	616,556
FHS Income	-27,952	0	-27,952
<b>Family Health Services</b>	<b>567,392</b>	<b>21,212</b>	<b>588,604</b>
PHLS/NBSB and central initiatives	12,563	-500	12,063
Public Health (including vaccines)	6,861	0	6,861
Research and Development	21,154	-250	20,904
Inequalities in Health Fund	6,750	0	6,750
<b>Health Improvement</b>	<b>47,328</b>	<b>-750</b>	<b>46,578</b>
Health Promotion	2,655	0	2,655
Tobacco Control	1,993	0	1,993

Grants to Voluntary Organisations	220	0	220
<b>Health Promotion</b>	<b>4,868</b>	<b>0</b>	<b>4,868</b>
Food Standards Agency	2,352	0	2,352
<b>Food Standards</b>	<b>2,352</b>	<b>0</b>	<b>2,352</b>
Welfare Food	9,000	0	9,000
<b>Welfare Food</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
Grants in Support of Child and Family Services	2,548	-75	2,473
Services for Children	28,379	0	28,379
<b>Children</b>	<b>30,927</b>	<b>-75</b>	<b>30,852</b>
Personal Social Services-General Capital Funding	6,477	0	6,477
<b>Personal Social Services-General Capital Funding</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>
Community Services for Adults	70,446	0	70,446
Social Services White Paper Implementation	4,154	0	4,154
Older Persons Strategy	3,000	0	3,000
Flexible Care and Joint Working	31,708	0	31,708
National Strategy for Carers	6,040	0	6,040
Research and Publicity	1,305	-300	1,005
Home Care Services	7,500	0	7,500
National Insurance Collection Costs	906	0	906
<b>Other Health and Social Services</b>	<b>125,059</b>	<b>-300</b>	<b>124,759</b>
Social Services Workforce and Quality	10,238	0	10,238
Social Care-Workforce Development	6,874	0	6,874
SSIW Cost of capital and depreciation	38	0	38
<b>Social Services Inspectorate(Wales)</b>	<b>17,150</b>	<b>0</b>	<b>17,150</b>
<b>HEALTH AND SOCIAL SERVICES - TOTAL</b>	<b>4,823,522</b>	<b>0</b>	<b>4,823,522</b>