Pecyn dogfennau cyhoeddus

Y Pwyllgor Iechyd a Gofal Cymdeithasol

Cynulliad Cenedlaethol Cymru
National Assembly for Wales

Lleoliad:
Ystafell Bwyllgora 1 - Y Senedd

Dyddiad:
Dydd Mercher, 17 Hydref 2012

Amser:
10:15

I gael rhagor o wybodaeth, cysylltwch â:

Polisi: Llinos Dafydd
Clerc y Pwyllgor
029 2089 8403/8041
HSCCommittee@wales.gov.uk

Agenda

Cyfarfod preifat anffurfiol cyn y prif gyfarfod (10.15 - 10.30)

1. Cyflwyniad, ymddiheuriadau a dirprwyon

2. Cyllideb Ddrafft Llywodraeth Cymru ar gyfer 2013-2014 - craffu ar waith y Gweinidogion (10.30 - 12.00) (Tudalennau 1 - 15)

HSC(4)-27-12 papur 1

Lesley Griffiths AC, y Gweinidog Iechyd a Gwasanaethau Cymdeithasol
Gwenda Thomas AC, y Dirprwy Weinidog Plant a Gwasanaethau Cymdeithasol
David Sissling, y Cyfarwyddwr Cyffredinol, Iechyd, Gwasanaethau Cymdeithasol a Phlant
Steve Milsom, y Dirprwy Gyfarwyddwr, Polisi Gwasanaethau Cymdeithasol i Oedolion
Alan Brace, Cyn Gyfarwyddwr Adnoddau

3. Papurau i'w nodi

Llythyr gan y Gweinidog Cyllid ac Arweinydd y Tŷ - Rheoliadau Mangreoedd Di-fwg (Cymru) (Diwygio) 2012 (Tudalen 16)
HSC(4)-27-12 (papur 2)

4. Cynnig o dan Reol Sefydlog 17.42(vi) i eithrio'r cyhoedd o'r cyfarfod ar gyfer eitem 4 (12.00)

5. Cyllideb Ddrafft Llywodraeth Cymru ar gyfer 2013-2014 - trafod y dystiolaeth (12.00 - 12.30)

Y Pwyllgor Iechyd a Gwasanaethau Cymdeithasol

HSC(4)-27-12 papur 1

Cyllideb Ddrafft Llywodraeth Cymru 2013-14 – Papur gan y Gweinidog Iechyd a Gwasanaethau Cymdeithasol a'r Dirprwy Weinidog Plant a Gwasanaethau Cymdeithasol

Diben

Ysgrifennodd Cadeirydd y Pwyllgor at y Gweinidog Iechyd a Gwasanaethau Cymdeithasol ac at y Dirprwy Weinidog Plant a Gwasanaethau Cymdeithasol ar 25 Gorffennaf, yn eu gwahodd i gyflwyno tystiolaeth ar gyfer y cynigion yn eu Cyllideb Ddrafft, ac yn gofyn iddynt baratoi papur yn ymwneud â'r Gyllideb Ddrafft.

Rhagarweiniad

Cyhoeddwyd y Gyllideb Ddrafft ar 2 Hydref 2012. Mae'r papur hwn yn rhoi gwybodaeth i'r Pwyllgor Iechyd a Gwasanaethau Cymdeithasol am gynigion y Gyllideb ar gyfer y Prif Grŵp Gwariant Iechyd, Gwasanaethau Cymdeithasol a Phlant yn 2013-14 a'r cynlluniau dangosol ar gyfer 2014-15.

Trosolwg o'r Gyllideb

	2013-14	**2014015**
Refeniw	**£m**	**£m**
Llinell Sylfaen DEL fel yng Nghyllideb Derfynol 2011	6079.3	6079.6
Trosglwyddiadau o un MEG i'r llall	12.4	15.9
DEL Diwygiedig fel yng Nghyllideb Ddrafft 2012	6091.7	6095.5
Cyfalaf		
Llinell Sylfaen DEL fel yng Nghyllideb Derfynol 2011	214.5	214.5
Dyraniad MEG	24.0	24.0
Trosglwyddiadau o un MEG i'r llall	5.1	5.1
DEL Diwygiedig	243.6	243.6
Cyfanswm Cyffredinol y MEG Iechyd, Gwasanaethau Cymdeithasol a Phlant	**6335.3**	**6339.1**

Nid yw'r tabl yn cynnwys Gwariant a Reolir yn Flynyddol (AME), sydd y tu hwnt i Derfyn Gwariant Adrannol (DEL) Llywodraeth Cymru.

Newidiadau oddi ar y Flwyddyn Ariannol gyfredol
Dyma'r newidiadau arfaethedig ar gyfer 2013-14, o gymharu â'r flwyddyn ariannol gyfredol a'r cynlluniau dangosol, fel y'u cyhoeddwyd yng Nghyllideb Derfynol Tachwedd 2011:

	2012-13 fel yng Nghyllideb Atodol Mehefin 2012	**Cynlluniau Dangosol 2013-14**	**Cyllideb Arfaethedig 2013-14**	**Newid o'r Gyllideb Atodol**	**Newidiadau o'r Gyllideb Ddangosol**
	£m	**£m**	**£m**	**£m**	**£m**
Refeniw	6081.5	6079.3	6091.7	10.2	12.4
Cyfalaf	261.7	214.5	243.6	(18.1)	29.1
Cyfanswm	**6343.2**	**6293.8**	**6335.3**	**(7.9)**	**41.5**

Mae'r newidiadau o Gyllideb 2012-13, fel y'i cyhoeddwyd yng Nghyllideb Atodol Mehefin 2012, yn cael eu crynhoi isod:

Refeniw:
- **£16.500 miliwn** o gyllid ychwanegol ar gyfer Dechrau'n Deg
- **£1.500 miliwn** o gyllid ychwanegol ar gyfer Teuluoedd yn Gyntaf
- **£13.700 miliwn** o gyllid heb ei neilltuo a ddyrannwyd yng Nghyllideb Derfynol 2010
- **£1.300 miliwn** yn fwy o gyllid rheolaidd ar gyfer gwasanaethau orthopedeg
- **£(12.200) miliwn** o gyllid afreolaidd ar gyfer gwasanaethau orthopedeg
- **£(0.468) miliwn** o ran costau rhedeg CAFCASS Cymru
- **£(10.189) miliwn** o ran ad-daliadau cynlluniau Buddsoddi i Arbed

Cyfalaf:
Y gostyngiad cyffredinol i'r rhaglen gyfalaf, a gyhoeddwyd fel rhan o Ymarfer Asesu Ymchwil 2010, sydd i gyfrif am y gostyngiad mewn cyllid cyfalaf.

Newidiadau oddi ar Gynlluniau Cyllideb Derfynol 2011
Dyma'r newidiadau oddi ar y cynlluniau dangosol ar gyfer 2012-13 a gyhoeddwyd yng Nghyllideb Derfynol Tachwedd 2011:

Refeniw:
- Trosglwyddo **£27.475 miliwn** o'r MEG Llywodraeth Leol a Chymunedau ar gyfer Camddefnyddio Sylweddau
- Trosglwyddo **£10.189 miliwn** i'r MEG Gwasanaethau Canolog a Gweinyddu o ran ad-daliadau cynlluniau Buddsoddi i Arbed
- Trosglwyddo **£2.100 miliwn** i'r MEG Addysg a Sgiliau o ran cyllid i gefnogi hyfforddiant meddygol i israddedigion
- Trosglwyddo **£1.970 miliwn** i'r MEG Gwasanaethau Canolog a Gweinyddu ar gyfer y Tribiwnlys Adolygu Iechyd Meddwl

- Trosglwyddo **£0.750 miliwn** i'r MEG Llywodraeth Leol a Chymunedau mewn perthynas â chyllid ar gyfer y Trefniadau Diogelu rhag Colli Rhyddid a dod â'r Rheoliadau Gwelyau Haul i mewn i setliad y Grant Cynnal Refeniw.

Cyfalaf
Mae'r cyllid cyfalaf ychwanegol yn gysylltiedig â'r rhaglenni gwariant canlynol:

- **£12 miliwn** - Y rhaglen Dechrau'n Deg ar gyfer plant
- **£5 miliwn** - Prif Waith Adeiladu yn Ysbyty Treforys fel rhan o gynllun Gweledigaeth Iechyd Abertawe
- **£2 miliwn** - Ysbyty Brenhinol Caerdydd
- **£3 miliwn** - Yr Uned Iechyd Meddwl Acíwt i Oedolion yn Ysbyty Llandochau
- **£2 miliwn** - Uned Iechyd Meddwl Lled Ddiogel Glanrhyd
- **£5.1 miliwn** - Y rhaglen Camddefnyddio Sylweddau

Mae Atodiad A i'r papur hwn yn dangos manylion pob trosglwyddiad.

Blaenoriaethau'r Gyllideb

Gofal Iechyd ar gyfer yr 21ain Ganrif

Er gwaethaf yr her o ymateb i boblogaeth sy'n heneiddio, i'r cynnydd mewn afiechydon sy'n gysylltiedig â ffordd o fyw ac i'r pwysau o ran recriwtio, mae'r GIG yn dal i wella ansawdd y gofal a roddir i boblogaeth Cymru. Ac eithrio ym maes orthopedeg, hyd at ddiwedd mis Mawrth 2012 bu'n rhaid i 95% o gleifion aros llai na 26 wythnos o gael eu hatgyfeirio at gael eu trin. Mae'r buddsoddiad ychwanegol o £21.5m mewn gwasanaethau orthopedeg a wnaed yn 2011-12, sy'n rhan o'r pecyn £65m a gyhoeddwyd ym mis Mawrth 2011, yn golygu bod nifer y cleifion fu'n aros dros 36 wythnos i gael eu trin wedi gostwng i 356 erbyn mis Mawrth 2012, o bron i 6,000 ar ei anterth ym mis Mehefin 2011. Byddwn yn buddsoddi £16.6m yn rheolaidd bob blwyddyn o 2013-14, er mwyn parhau i wella amseroedd aros am wasanaethau orthopedeg.

Mae'r GIG, trwy ddarparu gwell gofal yn nes at gartrefi cleifion sydd â chyflyrau cronig, wedi sicrhau bod llawer llai o bobl yn cael eu derbyn i'r ysbyty fel achosion brys: bron 15% yn llai ar gyfer diabetes a 9% ar gyfer clefyd y galon. Mae 98% o gleifion sy'n cael eu hatgyfeirio oherwydd amheuaeth eu bod yn dioddef o ganser, nad yw'n achos brys, yn cael eu gweld o fewn 31 diwrnod. Gwnaed cynnydd o ran gofal strôc yn 2011-12 hefyd, ac mae pob un o'r saith bwrdd iechyd bellach yn darparu thrombolysis bob awr o'r dydd a'r nos.

Yng Nghyllideb 2012-13, darparwyd £288m yn ychwanegol i'r GIG ar gyfer blynyddoedd ariannol 2012-13 i 2014-15. Sicrhau bod ganddo sylfaen ariannol gadarn oedd diben £239m o'r arian hwn, fel y gall barhau i wella canlyniadau iechyd, ei gwneud yn haws i bobl fanteisio ar wasanaethau a gwella profiad y claf. Roedd hwn yn cynnwys £103m yn ychwanegol a neilltuwyd i'r GIG yn 2011-12, sydd bellach yn ffurfio rhan o setliad rheolaidd y GIG. Neilltuwyd £20m o gymorth ariannol trosiannol i Fwrdd Iechyd Hywel Dda yn 2012-13, ac eto yn 2013-14, a £10m yn 2014-15. Byddwn yn parhau i adolygu setliad y GIG, yn enwedig wrth i

wasanaethau gael eu had-drefnu er mwyn sicrhau eu bod yn para'n ddiogel a'u bod yn gallu ymateb i her y galw cynyddol a newidiol am ofal iechyd yn y dyfodol.

Ei gwneud yn haws i bobl sy'n gweithio weld eu meddyg teulu

Defnyddir buddsoddiad parhaus o £450m mewn Gwasanaethau Meddygol Cyffredinol i gyflawni hyn. Canolbwyntiwyd ar sicrhau bod llai o feddygfeydd yn cau am hanner diwrnod neu yn ystod yr awr ginio yn ystod 2012-13, ac ar ailddosbarthu apwyntiadau o fewn oriau'r contract, sef rhwng 8.00am a 6.30pm.

O 2013-14, byddwn yn canolbwyntio ar sicrhau bod mwy o apwyntiadau ar gael gyda'r nos, ar ôl 6.30pm, ac yn gynnar yn y bore, cyn 8.00am, er mwyn diwallu anghenion cleifion. Defnyddir adnoddau presennol i dalu cost ychwanegol darparu mwy o apwyntiadau drwy addasu gwariant presennol er mwyn canolbwyntio ar well gwasanaethau o fewn meysydd blaenoriaeth pwysig. Comisiynwyd gwaith pellach i ddatblygu model arloesol ar gyfer manteisio ar wasanaethau meddygon teulu ar benwythnosau, a disgwylir y bydd apwyntiadau cynlluniedig yn dechrau cael eu cyflwyno ar benwythnosau yn ystod 2014-15.

Iechyd Meddwl

Mae Llywodraeth Cymru wedi ymrwymo i wella iechyd meddwl y boblogaeth, fel bod iechyd meddwl a lles cadarnhaol yn cyfrannu at sicrhau bod Cymru yn ffynnu.

Caiff Strategaeth Iechyd Meddwl, *Law yn Llaw at Iechyd Meddwl,* ei lansio yn yr hydref, gan sefydlu Mesur Iechyd Meddwl (Cymru), a gaiff ei weithredu'n llawn erbyn mis Hydref 2012. Bydd £5.5m yn fwy o gyllid ar gael yn ystod y blynyddoedd sy'n dilyn er mwyn helpu i weithredu'r Mesur, a gaiff ei werthuso'n ffurfiol ar ôl pedair blynedd.

Atal Afiechyd a Mynd i'r Afael ag Anghydraddoldebau Iechyd

Mae Llywodraeth Cymru, mewn partneriaeth â'r GIG, yn cymryd camau i atal afiechyd a lleihau anghydraddoldebau iechyd. Mae cyfraddau marwolaethau oherwydd clefydau cylchrediad y gwaed wedi cwympo'n sylweddol. Mae cyfraddau marwolaethau oherwydd canser hefyd yn gostwng ac mae ***Gyda'n Gilydd yn Erbyn Canser - Cynllun Cyflawni ar gyfer y GIG*** yn disgrifio'r camau y byddwn yn eu cymryd i'w gostwng ymhellach.

Rydym yn annog ac yn cynorthwyo rhyw 40,000 o deuluoedd ac oedolion i wneud newidiadau bach, graddol i'w ffordd o fyw, drwy'r ymgyrch ***Newid am Oes Cymru,*** a hynny er mwyn lleihau'r perygl eu bod yn dioddef effeithiau iechyd gordewdra a mynd i'r afael â defnydd gormodol o alcohol.

Nod yr ymgyrch ***Cychwyn Iach Cymru*****,** a lansiwyd ym mis Chwefror 2012, yw codi ymwybyddiaeth o beryglon ysmygu mewn ceir i blant, drwy ddangos i rieni ac eraill mor beryglus yw hynny i iechyd plant. Drwy'r cynllun ***Cymru Iach ar Waith***, sy'n cael ei gyflwyno gan Iechyd Cyhoeddus Cymru, rydym yn helpu cyflogwyr i gynnal a gwella iechyd a lles eu gweithwyr yn y gweithle.

Y Strategaeth Plant a Phobl Ifanc

Mae Llywodraeth Cymru wedi ymrwymo i hybu buddiannau plant ac mae sicrhau bod pob plentyn yn cael y cychwyn gorau posibl mewn bywyd yn un o'i nodau. Mae ein gwaith yn seiliedig ar gyflawni nodau craidd Confensiwn y Cenhedloedd Unedig ar Hawliau'r Plentyn.

Mae'r ffaith ein bod yn **cynyddu** ein buddsoddiad yn y ***Grant Teuluoedd yn Gyntaf*** yn 2013-14 i **fwy na £44 miliwn** bob blwyddyn yn arwydd o'n hymrwymiad i leihau tlodi drwy wella iechyd a chanlyniadau addysgol plant, pobl ifanc a theuluoedd. Drwy Teuluoedd yn Gyntaf, rydym yn helpu awdurdodau lleol i ddatblygu dulliau amlasiantaethol newydd o gefnogi teuluoedd sy'n byw mewn tlodi, gan roi pwyslais clir ar ymyrryd yn fuan er mwyn sicrhau bod llai o deuluoedd yn datblygu anghenion mwy cymhleth sydd angen ymyriadau mwy dwys a chostus.

Rydym wedi ymrwymo i sicrhau bod dwywaith gymaint o blant yn manteisio ar ***Dechrau'n Deg***, ac rydym wedi neilltuo £55m yn ychwanegol o arian refeniw o 2012-13 i 2014-15 er mwyn cyflawni'r ymrwymiad hwn. Mae hyn yn golygu y bydd 36,000 o blant, sef bron i chwarter holl blant Cymru sydd o dan 4 oed, yn gallu manteisio ar y cynllun yn ystod oes y Llywodraeth hon.

Erbyn hyn mae'r awdurdodau lleol wedi cyflwyno cynlluniau strategol tair blynedd, sy'n seiliedig ar y canllawiau strategol newydd a gyhoeddwyd ym mis Ebrill, a oedd yn mynnu bod partneriaethau Dechrau'n Deg yn rhoi pwyslais arbennig ar weithio gyda grwpiau anodd eu cyrraedd. Wrth i'r Rhaglen ehangu bydd yn canolbwyntio ar grynoadau o deuluoedd â phlant 0-3 oed sy'n byw ar aelwydydd sy'n derbyn Budd-dâl Incwm ledled Cymru. Cyflwynwyd elfen o waith allgymorth hefyd fel bod mwy o'r teuluoedd hynny sydd fwyaf angen gwasanaethau Dechrau'n Deg yn gallu manteisio arnynt. Rydym hefyd yn buddsoddi £19m o arian cyfalaf rhwng 2012-13 a 2014-15 fel y gall awdurdodau lleol ddatblygu'r seilwaith sydd ei angen er mwyn diwallu anghenion y rhaglen Dechrau'n Deg.

Y Gwasanaethau Cymdeithasol

Mae'r Gwasanaethau Cymdeithasol yn cael eu trawsnewid yn llwyr wrth i'r sector weithredu'r agenda a nodwyd yn y ddogfen Gwasanaethau Cymdeithasol Cynaliadwy i Gymru: Fframwaith Gweithredu. Mae amryw o ffrydiau ariannu o fewn y gyllideb hon yn cefnogi'r broses drawsnewid, ochr yn ochr â gweithgareddau craidd i gefnogi'r sector yn fwy cyffredinol.

Mae'r gyllideb Gofal Cymdeithasol i Oedolion yn parhau i gynorthwyo dinasyddion i fyw'n annibynnol yn eu cymunedau. Mae'r ffrwd ariannu hon hefyd yn cynnal ein gwaith gyda gofalwyr, y strategaeth ar gyfer pobl hŷn a'r llu o fudiadau gwirfoddol sy'n gwneud cyfraniad pwysig i'r sector.

Mae'r gyllideb Gwasanaethau Cymdeithasol i Blant yn canolbwyntio ar gynorthwyo plant agored i niwed, gan gynnwys y gwaith hanfodol o'u diogelu a'u hamddiffyn.

Caiff cyllideb y Strategaeth Gwasanaethau Cymdeithasol ei defnyddio'n bennaf i drawsnewid a sicrhau gwelliannau. Mae'n sail i waith gwella ar draws y sector a

chaiff ei defnyddio i gyfrannu at y costau pontio sy’n deillio o weithredu’r Bil Gwasanaethau Cymdeithasol.

Yn olaf, mae’r gyllideb yn cefnogi Cyngor Gofal Cymru, y corff statudol sy’n rheoleiddio gweithlu’r sector.

Y Rhaglen Ddeddfwriaethol

Mae rhaglen ddeddfwriaethol Llywodraeth Cymru yn cynnwys y Biliau canlynol sy'n rhan o'r portffolio Iechyd, Gwasanaethau Cymdeithasol a Phlant:

- Y Bil Sgorio Hylendid Bwyd
- Y Bil Trawsblannu Dynol
- Y Bil Tyllu Cosmetig
- Y Bil Gwasanaethau Cymdeithasol
- Y Bil Rheoleiddio ac Arolygu Gwasanaethau Cymdeithasol

Ceir ymrwymiad hefyd i ymgynghori ar yr angen am Fil Iechyd Cyhoeddus a phenderfynu a ddylid cyflwyno'r ddeddfwriaeth yng ngoleuni'r ymateb i'r ymgynghoriad. Ymrwymwyd hefyd i gyhoeddi Papur Gwyn ar Fil Plant a Phobl Ifanc cyn diwedd tymor y Cynulliad hwn.

Mae cyllid ar gyfer y gost i Lywodraeth Cymru o weithredu'r Bil Sgorio Hylendid Bwyd wedi'i gynnwys yn y cynlluniau gwariant hyn. Caiff costau gweithredu deddfwriaeth arfaethedig arall eu cadarnhau yn ystod y broses o ddatblygu ac ymgynghori ar y cynigion ar gyfer deddfwriaeth, a chynhwysir darpariaeth yn y gyllideb yng nghynlluniau gwariant y dyfodol.

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 CAFCASS Cymru Programme in respect of CAFCASS 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. CAFCASS Cymru Programmes

CAFCASS 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 - I**n 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**		**7,028**
	Substance Misuse	27,475		27,475	27,475		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**		**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 & Deveolpment	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 fro 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**

Jane Hutt AC / AM
Y Gweinidog Cyllid ac Arweinydd y Ty
Minister for Finance and Leader of the House

Llywodraeth Cymru
Welsh Government

Eich cyf/Your ref
Ein cyf/Our ref

Mark Drakeford AM
Chair Health and Social Services
Committee
National Assembly for Wales
Bae Caerdydd / Cardiff Bay

October 2012

Dear Mark,

You will be aware that the Government had intended to debate the Smoke-Free Premises (Amendment)(Wales) Regulations 2012 on 16th October. However, there remains a level of concern about this issue amongst some Assembly Members and as a result I have concluded that there is merit in further consideration of the evidence. The debate has therefore been postponed and I am inviting you as Chair of the Health and Social Services Committee to meet in joint-session with the Enterprise and Business Committee in order to take evidence from all interested parties on this matter and to produce a single report on the conclusions of the joint Committee.

Clearly, this will impact upon the work programmes of both Committees but given the interest in this matter, I hope you will be able to give it your earliest consideration.

I am writing to Nick Ramsay in the same terms.

Best wishes,

Jane

Jane Hutt AC / AM
Y Gweinidog Cyllid ac Arweinydd y Ty
Minister for Finance and Leader of the House

Copied to Nick Ramsay AM

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