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Bwrdd Iechyd Addysgu Powys Powys Teaching Health Board

28 September 2018

National Assembly for Wales Health, Social Care and Sport Committee Cardiff Bay CARDIFF CF99 1NA

BY EMAIL: <u>SeneddHealth@Assembly.Wales</u>

Dear Sirs

Draft Budget 2019-20

Please find attached the information requested from Powys THB in response to the Committee's Consultation on the Government's draft Budget proposals for 2019/20. Comments are also provided in relation to the specific questions posed.

Powys THB welcomes the investment that has been made into the Welsh NHS, particularly given the challenges that we face in the years ahead. We also recognise that our future will need to embrace the integration agenda with colleagues in partner organisations and the Third Sector. We have made great strides in our strategic planning and provision of local services in Powys and welcome the encouragement of Welsh Government for joint plans for the use of some of the additional resources being made available.

Powys THB supports the submission made by the Welsh NHS Confederation to the Finance Committee on this consultation and will not repeat those points in this response.

I hope this information meets your requirements.

Yours faithfully



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Rydym yn croesawu gohebiaeth Gymraeg Bwrdd lechyd Addysgu Powys yw enw gweithredd Bwrdd lechyd Lleol Addysgu Powys



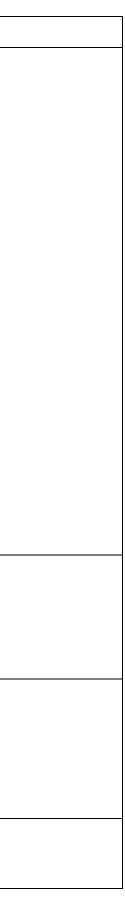


We welcome correspondence in Welsh Powys Teaching Health Board is the operational name of Powys Teaching Local Health Board

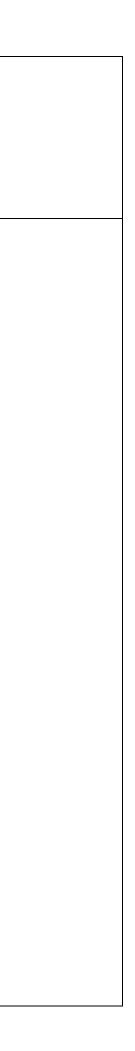
Health, Social Care and Sport Committee Response

Powys THB

Mental Health	Comment and Respons	se			
A detailed breakdown of spend on mental health services for the last 3 years (including how total spend compares to the ring-fenced allocation);	MH Spend Analysis Notes All figures in £000s Spend by Programme b derived by Primary Diag includes CAMHS and o community MH	gnosis code	ory for all sec	ctors (exclud	ing Capital) as
		£000s	£000s	£000s	
		<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	
	Annual Ledger value	34,643	32,393	33,627	
	Revenue Resource limit Total	273,120	287,151	293,246	
	CHC allocation	3,832	3,832	3,832	
	RRL excluding CHC	269,288	283,319	289,414	
	% of RRL excluding CHC	12.86	11.43	11.62	
	MH Ringfence as per allocation letter MH ringfence as % RRL (excl CHC)	28,873 10.72	28,874 10.19	28,875 9.98	
	PB spend total	34,076	38,299	n/a	
	% of total PB return	13%	14%	n/a	
How demand/capacity and spend on mental health services not directly provided by the health board is captured (e.g. in primary care, voluntary sector);	for Primary Care Programme Bud Health Care sect Commissioning a Voluntary Sector	including En geting Inform tors. activity availa and Private	hanced Serv ation is colle ble from oth Sector as pe	vices Expend ected and rep er providers. er SLA Monite	ported to detail MH expenditure across the different oring.
What mechanisms are used to track spend on mental health to patient outcomes; Health board priorities for mental health services/spend for the next three years. How outcomes will be measured;	Health Care secReport internally	tors. / and to WG a	against the N	National MH	ported to detail MH expenditure across the different Outcome Measures. ainst which annual assessment and reporting takes
The extent to which allocated mental health funding is being used to support other services, for example where patients have a primary	are designed to	meet Patients fferentiate, bu	s needs and it our in hou	deliver best	between MH and Other Services (re funding), services outcome. are provided for relevant patient condition so MH funding



diagnosis of a mental health condition but require treatment for other health conditions. Do funding arrangements, including the mental health ring-fence, strike the right balance between taking a holistic approach to meeting an individual's needs, and ensuring resources for mental health are protected;	Healt	h Ca likel	re secto	ors.	s collected and MH are subsidising som	•				
	• This	infor	mation	is collected via pro	gramme Budgeting	as per bu	ullet points	above.		
How demand/capacity and spend on mental health services not directly provided by the health board is captured (e.g. in primary care, voluntary sector);	 This information is collected via programme Budgeting as per bullet points above. Example of Programme Budget Information for 16/17 as below with breakdown of PC and SC by Care Area Analysis of waiting lists for Provider services and for commissioned services. 						Care Area			
A breakdown of spend on emotional and mental health services for children and young people (last 3 years). This should include	WCR 13 Pro	ogra	mme B	udgeting Return	2016/17					
information on all services, not only specialist CAMHS, and should be broken down by area (e.g. primary, secondary, crisis, therapeutic, voluntary sector etc.).	LHB Programme budget categories Total £000s									
,	Powys	5	Total	Mental health p				14%	38,299	
	Powys	5	05A	General mental il				4%	11,713	
	Powys	· · · ·		Elderly mental ill				4%	12,558	
	Powys	5	05D Child & adolescent mental health services				1%	2,537		
	Powys	5	05X	Other mental hea				4%	11,492	
		Primary Care					Direct Allocation			
	Primary		BMS	Pharmacists	Admin & Facilities	Out of Hours	Q O F	Enhanced Services	Drug Prescribi ng	Dentists Opticians & Other
	£000s	£	000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
	3,001		635	357	568	0	307	16	1,116	0
	190		0	0	174	0	0	16	0	0
	338	;	0	0	186	0	152	0	0	0
	151		34	19	38	0	0	0	60	0
	2,321		601	338	171	0	155	0	1,056	0
									L	



	Welsh Secondary Care Providers													
	Total secondary care	ABM UHB	AB UHB	BC UHB	C&V UHB	CT UHB	HD UHB	PTHB	Velindre NHST	WHSSC	CHC (WCR1 Comm. section)	English NHS	CHC (WCR1 PC section)	Ot Sec
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£0
	35,298	332	5,001	129	11	117	87	16,750	0	2,424	0	1,996	6,898	
	11,523	233	2,730	72	2	0	33	2,992	0	863	0	574	4,022	
	12,219	90	2,239	29	4	117	43	5,935	0	1	0	885	2,876	
	2,386	0	1	22	1	0	1	1,875	0	479	0	8	0	
	9,170	9	31	5	4	0	11	5,947	0	1,080	0	530	0	
rimary / Secondary Care Split														
Health board spend on primary care	Area					201	5/16	20)16/17	2017/	/18			
or the last 3 years, including as a	0140						m		£m	£m				
proportion of total health board	GMS GDS						3.3 7.9		22.7 7.2	<u> </u>				
spending. To what extent is this	Pharmacy								4.5	4.4				
achieving the policy aim of shifting care from hospitals to primary	Prescribing					28	8.6		28.5	29.	6			
care/community settings;	Other						0.1		4.0	3.9				
	Total % of Total R		HC)			64.4 23.9%			66.8 3.6%	<u> </u>				
		•						ed allocation		2010	/0			
19 draft budget recommended that the Welsh Government should support and hold health boards to account to prioritise capital funding for primary care and ensure it mproves the physical capacity for multi-disciplinary working and promotes new models of care'. What progress can the health board report n relation to this recommendation.	b) c) `	Machynlle Ystradgyn	th – wellb lais – imp	ove comm eing integ rove comi mational r	rated cen nunity an	tre includi d local acc	ng GP se cess to se	rvices	JS					
Preventative Spend / Integration														
Can the health board demonstrate a greater focus on prevention and early ntervention in its allocation of	dem • Cont	onstrate a inue to in Health Bo	significar	nt shift but ditional pr	this is ex evention a ork closely	pected to areas inclu v with LA a	change w uding imm and other	vith introdu nunisation: partners v	built into del uction of Trar s, wellbeing, ria the RPB a	nsformation and educat	al Funds and	d increased eening progr	focus on ou ammes.	utcom



Admitted Patient Care					
Spend on both elective and non- elective admitted patient care in each	Area	2015/16 Actual £m	2016/17 Actual £m	2017/18 Actual £m	
of the last three years. Projected	Elective Patient Care	£42.7	£45.7	£45.9	
emand and spend for both elective	Non elective Patient Care	£69.8	£76.6	£78.6	
and non-elective admitted patient care for the next three years.	Total	£112.5	£122.3	£124.5	
	Area	2018/19 Forecast £m	2019/20 Forecast £m	2020/21 Forecast £m	
	Elective Patient Care	£46.8	£47.7	£48.7	
		0.000	£81.8	£83.4	
	Non elective Patient Care	£80.2	201.0	203.4	
	Total (Source PTHB's Contracted dataset; fig	£127.0	£129.5	£132.1	es WHSSC, where no Elective
Workforce	Total	£127.0	£129.5	£132.1	es WHSSC, where no Elective

Non-elective split
ition.
on Programme as
et.