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Joint Commissioning  
Committee

NHS Wales Joint Commissioning Committee (JCC)

# Financial Position Report

Financial Year



2025/26



Financial Month



8



**Author:** Assistant Director of Finance - Sandy Tallon

**Executive Lead:** Director of Finance & Information - Stacey Taylor

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Annual Budget £'000	Budget to date £'000	Spend to date £'000	Variance to date £'000	Forecast Outturn £'000	Forecast Variance £'000
£1,232,830	£821,886	£826,523	£4,637	£1,240,579	£7,749

## The reported position is based on the following:

The overall year-to-date JCC position at month 8 is an overspend of £4.6m, with a forecast year end overspend of £7.8m. The financial position is reported against the 2025/26 baselines following approval of the Foundation Plan 2025/26 by the Joint Commissioning Committee on the 18th March 2025. The remit of the JCC is to deliver a plan for health boards within an overall financially balanced position. However, the composite individual positions are important and are dealt with in this financial report, together with consideration of corrective actions as the need arises.

- NHS Wales Providers – based on month 7 data received from providers.
- NHS England Providers – based on month 7 data received from providers.
- Mental Health & IPFR – live patient data on agreed placements as at the end of the month, plus funding approvals and purchased block bed capacity.

At the private session of the Joint Committee in November, members received a paper for consideration about mitigating actions to manage the financial position for 2025/26 downwards. Following this, proposals are being developed for consideration in December.

## Risks to the position (unchanged from previous month 7 report) (see page 8 for further detail):

A number of risks were identified in the Foundation Plan for 2025/26, in addition to a number of service areas that reported notable overspends in 2024/25. As detailed within the plan for 2025/26, the agreed plan of 4% does not fully address all service or cost pressures, and some risks will require further mitigation and management within the period. All High/Medium risks have been fully reported within the financial position, with the following risks being classified as Low:

- NICE growth - the final agreed Plan included 25% of the total £13.5m NICE drugs growth calculations. **Noting that the original plan used a 50% estimate of £6.7m, the difference of £1m is being reported as a risk** until later in the year, when this can be re-evaluated with more in-year data.
- **Winter pressures risks have been quantified as £4m, based on the additional activity seen during these months last year. However, there remains £2.5m in Reserves earmarked against this risk.**

**A separate paper around Risks was taken to the JCC for discussion in November. There has been a focus on reducing the level of risk reported, which has resulted in only Low risks being excluded from the financial position. This includes identification and delivery of savings as a key priority, with actions being taken through formal NWJCC Board meetings and strategy sessions.**

## Finance Working Group

The Finance Working Group was re-established under the JCC in 2024/25, and meets monthly. Membership includes senior members of the JCC and Health Board Finance teams, with other colleagues as required. Terms of Reference have been re-evaluated in August 2025, given the inception of various newer JCC sub-committees and groups. This group oversees various financial analysis and discussions, including the coming revision to the Risk share percentages and Transfers of Services.

# JCC Finance Summary - by Key drivers

Sub-total	Top over spends	Top under spends	Total
<b>Cardiology - TAVI</b>	<b>£2,001</b>		<b>£2,001</b>
Cardiff - TAVI	£1,140		<b>£1,140</b>
SBU - TAVI to-date	£861		<b>£861</b>
<b>Paeds ICU/Neonatal ICU</b>	<b>£4,196</b>		<b>£4,196</b>
Cardiff - NICU	£986		<b>£986</b>
Cardiff - PICU	£659		<b>£659</b>
SBU - NICU	£450		<b>£450</b>
UH Bristol - mainly PICU	£2,101		<b>£2,101</b>
<b>Other</b>	<b>£8,087</b>	<b>(£3,223)</b>	<b>£4,864</b>
Cardiff - Clinical Immunology	£1,000		<b>£1,000</b>
Cardiff - Haemophilia	£1,635		<b>£1,635</b>
Eating Disorder		(£839)	<b>(£839)</b>
Gender	£951		<b>£951</b>
HPN	£1,827		<b>£1,827</b>
IPFR - Enzyme Replacement	£902		<b>£902</b>
IPFR General	£1,772		<b>£1,772</b>
MH - Adult Medium Secure		(£908)	<b>(£908)</b>
MH - AMS DTOC recharges		(£691)	<b>(£691)</b>
NHSE - Liverpool Heart & Chest		(£2,398)	<b>(£2,398)</b>
Other		£746	<b>£746</b>
Swansea Bay - Renal		£867	<b>£867</b>
<b>Savings / Prior Commitments / Reserves</b>	<b>£7,427</b>	<b>(£10,737)</b>	<b>(£3,310)</b>
CIAG & prior commitments		(£6,428)	<b>(£6,428)</b>
Prior Year releases		(£1,250)	<b>(£1,250)</b>
Reserves		(£3,059)	<b>(£3,059)</b>
Savings	£7,427		<b>£7,427</b>
<b>Total</b>	<b>£21,711</b>	<b>(£13,960)</b>	<b>£7,751</b>

The overall year-to-date position at month 8 is **an overspend of £4.6m**, with a forecast **year end overspend of £7.8m**. This is mainly driven by pressures within Welsh providers, NHS England, and IPFR.

## Cardiology - TAVI (Transaortic Valve Implants) - £2m forecast overspend:

TAVI devices continue to perform above contracted levels, with both NHS Wales providers forecasting overspends, although activity has slowed down through Liverpool.

## Paediatric ICU / Neonatal ICU - £4.2m forecast overspend:

Pressures have been experienced across NHS Wales and NHS England providers. NICU activity in CVUHB is reported to be 6,110 cot days to Month 7, versus 6,003 in the same period in 2024/25, driving a £0.7m YTD overspend, with SBUHB reporting 3,914 cot days to M7, versus 3,768 in the same period in 2024/25, driving a £0.5m YTD overspend. Additionally, there was CVUHB PICU activity of 1,215 bed-days to Month 7 versus 940 in the same period in 2024/25, is driving a £0.4m YTD overspend. University Hospitals of Bristol & Weston have also seen higher than usual activity, due to a number of high cost patients, with total length of stay up vs the same period in 2024/25.

## Other - £4.9m forecast overspend:

The other areas with significant forecast variances include:

- Haemophilia Blood Products - increased blood product costs, particularly Veyvondi, Idelvion and Hemlibra.
- Clinical Immunology - YTD spend currently in line with baseline but cost increases are anticipated in later months.
- IPFR - HPN home delivered drugs forecast overspend of £1.8m, due to increased costs from Procured contracts in 2024. More providers are now coming online, and switching to the most cost-effective providers may reduce costs.
- IPFR - Enzyme Replacement drugs forecast overspend of £0.9m
- IPFR - general overspend across various commissioning team areas totalling a forecast overspend of £1.8m
- NHSEngland - increased Non-elective tariff costs of 15%, versus the general (fully funded) 25/26 increase of 2.83%.

## Savings & Prior Year Commitments / Reserves - (£2.7m underspend):

Total **savings schemes** of £11.4m were proposed to be delivered in 2025/26, including £8.9m to mitigate non-Welsh SLA pressures carrying forward from 2024/25. Firm plans are in place to deliver £13.8m of Savings, which includes not spending £6.4m of prior committed funds, and £2.7m of provisions. However, these are non-recurring achievements, leaving the unachieved Savings relating to the NHS England pressures, which are being considered by a Referral Management project being undertaken with BCUHB and Powys THB.

# JCC Finance Summary - by provider/riskshare

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	Variance to date £'000	Forecast Outturn £'000	Forecast Variance £'000
<input type="checkbox"/> <b>NHS Wales</b>	<b>£917,916</b>	<b>£611,944</b>	<b>£615,170</b>	<b>£3,226</b>	<b>£922,695</b>	<b>£4,779</b>
Cardiff & Vale	£345,870	£230,580	£231,952	£1,371	£349,384	£3,514
WAST	£291,264	£194,176	£194,176	-	£291,264	-
Swansea Bay	£155,134	£103,423	£105,216	£1,793	£156,438	£1,304
Betsi Cadwaladr	£54,740	£36,493	£36,580	£87	£54,870	£131
Velindre	£40,877	£27,251	£27,520	£268	£41,052	£175
Aneurin Bevan	£13,978	£9,319	£9,063	(£255)	£13,691	(£287)
Cwm Taf Morgannwg	£13,704	£9,136	£9,098	(£38)	£13,646	(£57)
Hywel Dda	£2,348	£1,566	£1,566	-	£2,348	-
<input type="checkbox"/> <b>Non Welsh SLA</b>	<b>£160,733</b>	<b>£107,155</b>	<b>£108,437</b>	<b>£1,282</b>	<b>£162,934</b>	<b>£2,201</b>
<input type="checkbox"/> <b>IPFR</b>	<b>£75,115</b>	<b>£50,076</b>	<b>£54,220</b>	<b>£4,143</b>	<b>£81,518</b>	<b>£6,403</b>
<input type="checkbox"/> <b>Mental Health</b>	<b>£45,287</b>	<b>£30,191</b>	<b>£28,609</b>	<b>(£1,582)</b>	<b>£42,922</b>	<b>(£2,365)</b>
<input type="checkbox"/> <b>CIAG &amp; Prior Year Commitments</b>	<b>£31,342</b>	<b>£20,895</b>	<b>£13,648</b>	<b>(£7,247)</b>	<b>£22,123</b>	<b>(£9,219)</b>
<input type="checkbox"/> <b>Direct Running Costs</b>	<b>£10,499</b>	<b>£6,999</b>	<b>£6,866</b>	<b>(£133)</b>	<b>£10,299</b>	<b>(£200)</b>
<input type="checkbox"/> <b>Renal</b>	<b>£3,315</b>	<b>£2,210</b>	<b>£2,206</b>	<b>(£3)</b>	<b>£3,288</b>	<b>(£27)</b>
<input type="checkbox"/> <b>Releases</b>	-	-	-	-	<b>(£1,250)</b>	<b>(£1,250)</b>
<input type="checkbox"/> <b>Savings</b>	<b>(£11,377)</b>	<b>(£7,585)</b>	<b>(£2,633)</b>	<b>£4,951</b>	<b>(£3,950)</b>	<b>£7,427</b>
<b>JCC Total Expenditure</b>	<b>£1,232,830</b>	<b>£821,886</b>	<b>£826,523</b>	<b>£4,637</b>	<b>£1,240,579</b>	<b>£7,749</b>

- For **NHS Wales contracts**, the reported position is based on M7 contract monitoring data. The overspend noted reflects the currently unmitigated financial risks following the mid-range 4% uplift applied through the foundation plan for 2025/26.
- For the **non-Welsh SLA**, a forecast overspend of £2.2m is reported, which is based on month 7 data. Please note that the financial position includes the full effect of the 2.83% NHSE tariff uplift for this year, and the additional Non-elective price increases of around 15% on the relevant activity.
- Total **savings schemes** of £11.4m were proposed to be delivered in 2025/26, including £8.9m to mitigate non-Welsh SLA pressures. Firm plans are in place to deliver £13.8m of Savings, which includes not spending £6.2m of prior committed funds, and £2.2m of provisions.
- The overall **IPFR** full-year forecast position is driven by £1.8m in relation to HPN, and £0.9m on ERT. There is a further overspend on general IPFR approvals of £3.3m, partially covered by NICE drugs funding cover of £2m.

# Welsh Provider Overview

Provider	Annual Budget £'000	Budget to date £'000	Spend to date £'000	Variance to date £'000	Forecast Year End Outturn £'000	Forecast Variance £'000
Aneurin Bevan	£13,978	£9,319	£9,063	(£255)	£13,691	(£287)
Betsi Cadwaladr	£54,740	£36,493	£36,580	£87	£54,870	£131
Cardiff & Vale	£345,870	£230,580	£231,952	£1,371	£349,384	£3,514
Cwm Taf Morgannwg	£13,704	£9,136	£9,098	(£38)	£13,646	(£57)
Hywel Dda	£2,348	£1,566	£1,566	-	£2,348	-
Swansea Bay	£155,134	£103,423	£105,216	£1,793	£156,438	£1,304
Velindre	£40,877	£27,251	£27,520	£268	£41,052	£175
WAST	£291,264	£194,176	£194,176	-	£291,264	-
<b>Welsh Provider Total</b>	<b>£917,916</b>	<b>£611,944</b>	<b>£615,170</b>	<b>£3,226</b>	<b>£922,695</b>	<b>£4,779</b>

The **Welsh SLA** provider position at month 8 is an **overspend of £3.2m**, with a forecast year end variance of **£4.8m**.

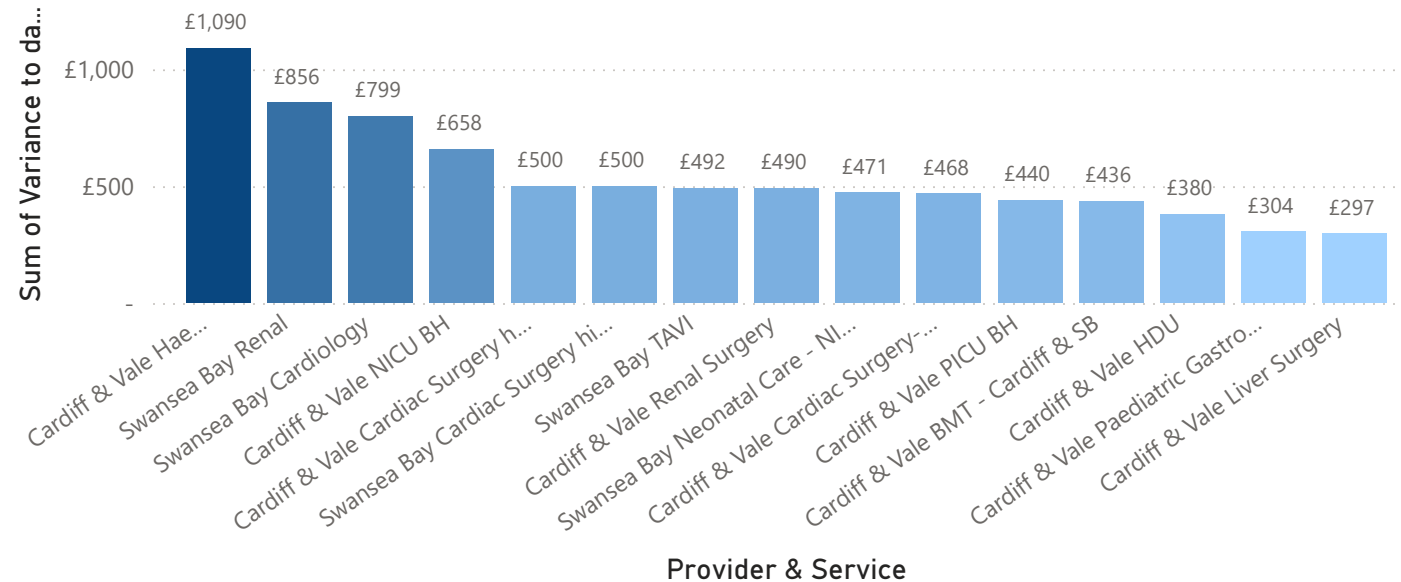
For all Welsh contracts, the reported position is based on M7 data.

### LTA Agreements:

Baseline contract values have been agreed across all Welsh providers. However, there is work to follow in-year around contract rebasing, currencies, performance monitoring and Referral Management. A large part of the areas overspending relate to Drugs costs (e.g. Haemophilia Blood Products, Clinical Immunology).

For ref: Total Welsh Provider prior year outturn (excl. WAST) **£862,437**

### Top 10 Drivers of Variance to date by Provider & Service £'000



The visual to the left highlights the **main drivers of the reported overspends** to date by Provider and Service. This is based on data to month 6 and will be continually reviewed to assess the risk to the position.

Background to some of the overspends include:

- Cardiff & Vale/Haemophilia - pressures driven mainly by Veyvondi and Idelvion when compared to 2024/25.
- Cardiff & Vale/NICU BH - Driven by both ICU/HDU bed days.
- Cardiff & Vale/PICU BH - Bed days above baseline YTD.
- Cardiff & Vale/BMT - Increased activity of the more expensive Allogenic Matched Unrelated Donor procedure. Health board anticipate this will not be sustained.
- Cardiff & Swansea - TAVI (Cardiology) overperformance
- Swansea Renal inpatient activity - driven by both inpatient and dialysis activity

# Provider Overview: Other areas

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	Variance to date £'000	Forecast Outturn £'000	Forecast Variance £'000
⊕ Non Welsh SLA	£160,733	£107,155	£108,437	£1,282	£162,934	£2,201
⊕ IPFR	£75,115	£50,076	£54,220	£4,143	£81,518	£6,403
⊕ Mental Health	£45,287	£30,191	£28,609	(£1,582)	£42,922	(£2,365)
⊕ CIAG & Prior Year Commitments	£31,342	£20,895	£13,648	(£7,247)	£22,123	(£9,219)
⊕ Direct Running Costs	£10,499	£6,999	£6,866	(£133)	£10,299	(£200)
⊕ Renal	£3,315	£2,210	£2,206	(£3)	£3,288	(£27)
⊕ Releases	-	-	-	-	(£1,250)	(£1,250)
⊕ Savings	(£11,377)	(£7,585)	(£2,633)	£4,951	(£3,950)	£7,427
<b>Total Other Providers</b>	<b>£314,914</b>	<b>£209,943</b>	<b>£211,353</b>	<b>£1,411</b>	<b>£317,884</b>	<b>£2,970</b>

## Direct Running Costs:

The **DRC position** for the NWJCC team at month 8 reports a forecast £400k underspend year-end forecast position. This includes £200k taken to Savings reported as achieved.

The NWJCC is currently restructuring, with ongoing costings against a new proposed joint structure of the previous entities.

## Non Welsh SLAs:

The **Non Welsh SLA** provider position at month 8 is an **overspend of £1.3m**, with a forecast **year-end overspend of £2.2m**. The reported position is based on month 7 data where received from providers.

The forecast overspend is largely driven by PICU/NICU pressures noted in our contract with UH Bristol & Weston due to a number of high cost patients, with total length of stay up vs the same period in 2024/25. Included in the 2025/26 position is additional funding of £8.9m to cover emerging NHS England pressures from 2024/25. This was funded non-recurrently by WG in 2024/25. Funding was reported through an £8.9m savings target included within the Foundation Plan for 2025/26.

Please note that the financial position includes the full effect of the 2.83% NHSE tariff uplift for this year, and the additional Non-elective price increases of around 15% on the relevant activity.

## Mental Health:

The **Mental Health** position at month 8 is a year-to-date **underspend of (£1.6m)**, with a forecast year end **underspend of (£2.4m)**.

The reported position is based on actual data available to date.

The JCC finance team have worked extensively on the enhanced observation approvals and processes, leading to a reduced level of spend. The movement between months 7 to 8 include the discharge of very high cost CAMHS patient to LHB services in December.

## Individual Patient Funding Requests (IPFR):

The **IPFR position** at month 8 reports a **year-to-date overspend of £4.1m**, with a **full-year forecast overspend of £6.4m**. The reported position is based on actual data available to date.

The year-end forecast includes £1.8m on HPN and £3.3m on general IPFR approvals, with £0.9m in relation to Enzyme Replacement Therapy (ERT). This is mitigated by a portion of the NICE drug funding from the 2025/26 ICP.

## RISKS

In developing the 2025/26 Foundation Plan, the Joint Commissioning requested three financial modelling scenarios to be developed:

- a 6% uplift to resolve commissioning risks identified across the system
- a mid-range 4% uplift to mitigate a number of high level risks, with JCC members agreeing to tolerate some other service risks
- a 1.77% uplift.

It should also be noted that these options do not provide for additional growth in activity from 2024/25 levels. The plan was agreed by the JCC on the 18th March 2025 based on an **average 4% uplift**. As a result, some risks require further mitigation and management within the period, and work is continuing at pace in order to deliver. All High/Medium risks have been fully reported within the financial position, with the remaining risks being classified as Low.

**A separate paper around Risks was taken to the JCC for discussion in September, with the key points being discussed at the following Directors of Finance forum. This has informed the resulting reported financial position.**

Known financial risks with Low risk include:

- NICE growth - the final agreed Plan included 25% of the total £13.5m NICE drugs growth calculations. **Noting that the original plan used a 50% estimate of £6.7m, the difference of £1m is being reported as a risk** until later in the year, when this can be re-evaluated with more in-year data.
- **Winter pressures risks have been quantified as £4m, based on the additional activity seen during these months last year. However, there remains £2.5m in Reserves earmarked against this risk.**

**Successful mitigation of these risks requires collaborative efficiency and savings programmes to be jointly delivered by NWJCC, Health Boards and WAST.**

## OPPORTUNITIES

Opportunities are being explored across various areas going forward, including product procurement/medicines management.

Please note the following are potential opportunities for information only, and are being worked through for 2025/26:

**Reserves - £1.5m**

# Commissioner Overview - summary

Financial Month ▼

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Budgeted Income £'000	ABUHB	BCUHB	CTMUHB	CVUHB	HDUHB	PTHB	SBUHB	Total
Income	£226,939	£273,536	£172,118	£195,860	£149,299	£61,025	£154,054	£1,232,830

This page provides a breakdown of how the JCC budget is funded by the seven Health Boards.

Share of Forecast Year-end Variance by Area £'000	ABUHB	BCUHB	CTMUHB	CVUHB	HDUHB	PTHB	SBUHB	Total Forecast Variance
Savings	(£64)	£6,797	(£35)	£44	£31	£591	£63	£7,427
IPFR	£1,516	£1,115	£934	£1,293	£511	£388	£645	£6,403
NHS Wales	£576	£75	£744	£723	£1,189	£140	£1,333	£4,779
Non Welsh SLA	£794	(£723)	£349	£533	£342	£322	£582	£2,201
Renal	(£5)	(£6)	(£4)	(£4)	(£3)	(£1)	(£3)	(£27)
Direct Running Costs	(£36)	(£45)	(£27)	(£35)	(£23)	(£10)	(£24)	(£200)
Releases	(£234)	(£279)	(£178)	(£198)	(£154)	(£53)	(£155)	(£1,250)
Mental Health	(£654)	(£428)	(£240)	(£228)	(£207)	(£244)	(£364)	(£2,365)
CIAG & Prior Year Commitments	(£1,865)	(£1,276)	(£1,348)	(£2,081)	(£1,092)	(£323)	(£1,234)	(£9,219)
<b>Total Share of Year-End Variance</b>	<b>£28</b>	<b>£5,230</b>	<b>£195</b>	<b>£48</b>	<b>£593</b>	<b>£812</b>	<b>£843</b>	<b>£7,749</b>

**Any over/under spend is returned to Commissioners based on the risk sharing framework** which was agreed by Joint Committee and implemented from April 2019. This is currently based predominantly on a 2-year average of **2018/19 and 2019/20 activity**. It was agreed to **update these during 2025/26 for use in-year**.

**This table highlights the current trajectory to Commissioner positions, by area, based on current year-end forecasts.**

2025/26	£226,967	£278,766	£172,313	£195,907	£149,892	£61,836	£154,897	£1,240,579
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Share of Year-to-date Position £'000	ABUHB	BCUHB	CTMUHB	CVUHB	HDUHB	PTHB	SBUHB	Total
2025/26	(£463)	£3,970	£18	(£318)	£345	£573	£513	£4,637

This table to the left reports the position at the current month.

Heading	Annual Budget £'000	Budget to date £'000	Savings reported to date £'000	Variance to date £'000	Forecast Outturn £'000	Forecast Variance £'000
<input type="checkbox"/> Savings	(£11,377)	(£7,585)	(£2,633)	£4,951	(£3,950)	£7,427
<input checked="" type="checkbox"/> NHSE 24/25 issues	(£8,877)	(£5,918)	-	£5,918	-	£8,877
<input type="checkbox"/> Additional schemes	(£2,500)	(£1,667)	(£2,633)	(£967)	(£3,950)	(£1,450)
JCC Savings schemes 25/26	(£2,500)	(£1,667)	-	£1,667	-	£2,500
Cystic Fibrosis funding		-	(£367)	(£367)	(£550)	(£550)
Drugs costs and biosimilar savings		-	(£400)	(£400)	(£600)	(£600)
High Secure Ashworth - contract saving		-	(£400)	(£400)	(£600)	(£600)
High Secure Rampton - contract saving		-	(£667)	(£667)	(£1,000)	(£1,000)
JCC DRC savings		-	(£133)	(£133)	(£200)	(£200)
UH Bristol - contract saving		-	(£667)	(£667)	(£1,000)	(£1,000)
<b>Total Savings as per ICP</b>	<b>(£11,377)</b>	<b>(£7,585)</b>	<b>(£2,633)</b>	<b>£4,951</b>	<b>(£3,950)</b>	<b>£7,427</b>

For ref: Prior year savings delivery (£6,296)

A collaborative efficiency and savings programme is to be jointly delivered by the NWJCC, health boards and WAST, both through commissioner and provider actions, with system wide plans being developed. A pipeline of schemes has been developed.

The foundation plan for 2025/26 included an overall savings and efficiency target of £11.4m, made up of:

1. A general JCC £2.5m savings target, representing 2% set against non-Welsh provider expenditure. This has been delivered across medicines management, non-Welsh contracts and NWJCC direct running costs. Savings achieved represent £3.95m across the areas listed in the table.
2. In addition, £8.9m of savings to fund NHS England pressures from 2024/25 was included in this year's Foundation Plan.

**The savings position at M8 reports savings delivery of £3.95m across various schemes, against the £2.5m general JCC targets. The separate Savings target of £8.9m against NHSE spend has not been achieved, but has been mitigated through CIAG and Prior Year Commitments of £6m which have not yet started.**

**This reflects the discussions at the JCC, Finance Working Group and Directors of Finance around fully reporting Savings which have not been delivered financially, and to pause any further expenditure this year, which has not already been committed.**

Further work is ongoing around additional schemes and Savings potential.

In addition, the plan is net of circa £8.5m of savings within the WAST financial plan which supports equivalent cost pressures. WAST have achieved the WG expectation to deliver at least 2% efficiencies, along with self-funding the Band 4/5 upgrading costs. There are also £8-10m of efficiencies within mental health services that offset additional cost.

## INCOME/EXPENDITURE ASSUMPTIONS

There are no notified disputes regarding the income assumptions related to the JCC IMTP. Invoices over 11 weeks in age detailed to aid LHB's in clearing them before arbitration dates:

- none

## PUBLIC SECTOR PAYMENT COMPLIANCE

As at the end of Q2 2025/26 WHSSC had achieved **99.5% compliance for NHS invoices paid within 30 days by value and 94.6% by number.**

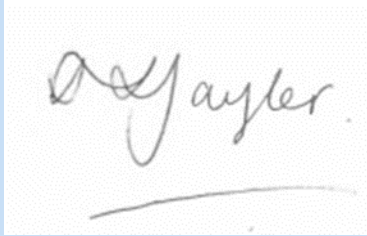
For non-NHS invoices WHSSC had achieved 97% in value for invoices paid within 30 days and 96.8% by number.

This data is updated on a quarterly basis; the next update will be provided following the end of Q3.

## RESPONSES TO ACTION NOTES FROM WG MMR RESPONSES

Responses to the points raised within the WG MMR responses letter has been covered within a separate correspondence.

## CONFIRMATION OF REPORT



**Stacey Taylor**  
Deputy Chief Commissioner



**Huw George**  
Interim Chief Commissioner

NWJCC / JCC - NHS Wales Joint Commissioning Committee  
ALAS - Artificial Limbs and Appliances Services  
CAMHS - Child and Adolescent Mental Health Services  
CUF - Commissioning Uplift Factor  
DDRC - Diving Diseases Research Centre  
DRC - Direct Running Costs  
EASC - Emergency Ambulance Services Committee (now part of NWJCC)  
ED - Eating Disorders  
EMRTS - Emergency Medical Retrieval & Transfer Service  
HPN - Home Parenteral Nutrition  
ICD - Interventional Cardiac Devices  
ICP - Integrated Commissioning Plan  
IPC/IPFR - Individual Patient Commissioning / Funding Request  
IVF - In Vitro Fertilisation  
NICU - Neonatal Intensive Care  
NCCU - National Collaborative Commissioning Unit  
NHSE - NHS England  
OOA - Out of Area  
PETIC - Positron Emission Tomography Imaging Centre  
PICU - Paediatric Intensive Care  
PSPP - Public Sector Payment Compliance  
SLA - Service Level Agreement  
TAVI - Trans Aortic Valve Implant (Cardiology)  
WAST - Welsh Ambulance Services Trust  
WHSSC - Welsh Health Specialised Services Committee (now part of NWJCC)  
WG - Welsh Government

# Appendix A: JCC Finance Summary - by Commissioning team (internal reports only)

Delegated Budget	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance Movement £'000	Forecast Variance £'000	Forecast Variance Movement £'000
<span>☐</span> <b>Specialised Services</b>	<b>£745,721</b>	<b>£497,148</b>	<b>£513,402</b>	<b>£16,255</b>	<b>£2,775</b> ↑	<b>£25,459</b>	<b>£1,516</b> ↑
Cancer and Blood	£185,549	£123,699	£126,770	£3,071	£453 ↑	£5,150	£223 ↑
Women and Childrens	£149,236	£99,491	£103,242	£3,751	(£53) ↓	£6,398	£230 ↑
Cardiac	£134,011	£89,340	£90,943	£1,603	£616 ↑	£2,978	£440 ↑
Neuro and LTC	£119,766	£79,844	£82,763	£2,919	£443 ↑	£3,576	£209 ↑
Renal Network	£94,491	£62,994	£65,016	£2,022	£443 ↑	£2,885	£307 ↑
Other	£48,352	£32,235	£33,808	£1,573	£630 ↑	£2,498	£73 ↑
Intestinal Failure	£14,317	£9,545	£10,860	£1,315	£242 ↑	£1,973	£33 ↑
<span>☒</span> <b>Ambulance/111</b>	<b>£316,248</b>	<b>£210,832</b>	<b>£210,858</b>	<b>£26</b>	<b>(£19)</b> ↓	<b>(£0)</b>	<b>£0</b> ↑
<span>☒</span> <b>Mental Health, LD &amp; VG</b>	<b>£86,257</b>	<b>£57,505</b>	<b>£54,640</b>	<b>(£2,864)</b>	<b>(£842)</b> ↓	<b>(£5,570)</b>	<b>(£745)</b> ↓
<span>☒</span> <b>Medical Director</b>	<b>£47,954</b>	<b>£31,969</b>	<b>£30,751</b>	<b>(£1,218)</b>	<b>(£141)</b> ↓	<b>(£1,039)</b>	<b>(£177)</b> ↓
<span>☒</span> <b>Finance</b>	<b>£26,150</b>	<b>£17,433</b>	<b>£10,139</b>	<b>(£7,294)</b>	<b>(£910)</b> ↓	<b>(£10,700)</b>	<b>(£359)</b> ↓
<span>☒</span> <b>DRC</b>	<b>£10,499</b>	<b>£6,999</b>	<b>£6,733</b>	<b>(£267)</b>	<b>(£150)</b> ↓	<b>(£400)</b>	<b>(£200)</b> ↓
<b>Total</b>	<b>£1,232,830</b>	<b>£821,886</b>	<b>£826,523</b>	<b>£4,637</b>	<b>£713</b> ↑	<b>£7,749</b>	<b>£35</b> ↑

Movements in variances reported in comparison to the prior month with arrows representing the following: **increase/deterioration**, **decrease/improvement**

# Appendix B: Commissioner Overview: ABUHB

## ABUHB Commissioner Contribution to JCC

Budgeted Income £'000	EOYF £'000	Total £'000
£226,939	£28	£226,967

EOYF Variance as a % of Budgeted Income 0.01%

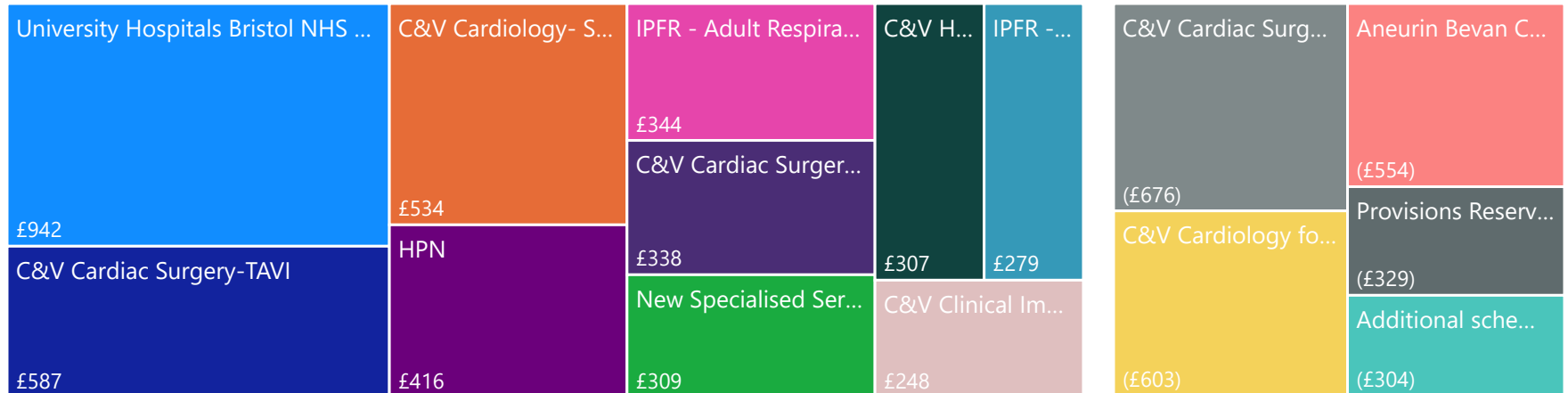
## NHS Wales Breakdown

	YTD Variance £'000	EOYF Variance £'000
Cardiff & Vale	£338	£929
Velindre	£105	£69
Betsi Cadwaladr	£47	£71
Cwm Taf Morgannwg	-	-
Hywel Dda	-	-
WAST	-	-
Swansea Bay	(£1)	(£3)
Aneurin Bevan	(£391)	(£490)
<b>Total</b>	<b>£99</b>	<b>£576</b>

## Breakdown of EOYF Variance by Area:

IPFR	Non Welsh SLA	NHS Wales	Renal	Direct Running Costs	Savings	Releases	Mental Health	CIAG & Prior Year Commitments	Total
£1,516	£794	£576	(£5)	(£36)	(£64)	(£234)	(£654)	(£1,865)	£28

## Top 15 Services by EOYF Variance £'000 - top 10 overspends and top 5 underspends



### Comments/Notes:

Aneurin Bevan residents services come primarily from Cardiff & Vale UHB, NHS England and private providers in relation to Mental Health individual placements.

### The current year-end forecast variance of £28k overspent includes the following main components:

- University Hospitals Bristol - £942k of overactivity, primarily NICU and PICU
- Cardiology through Cardiff & Vale - £142k underspent on AB Cardiology (across 3 lines)
- TAVI activity through Cardiff & Vale - £587k overspent in total, from a projected over-activity from the provider.
- HPN homecare drugs - overspend of £416k related to the newly procured contract

Please see the NWJCC risk-share tables for more details by individual lines.

# Appendix B: Commissioner Overview: BCUHB

## BCUHB Commissioner Contribution to JCC

Budgeted Income £'000	EOYF £'000	Total £'000
£273,536	£5,230	£278,766

EOYF Variance as a % of Budgeted Income 1.91%

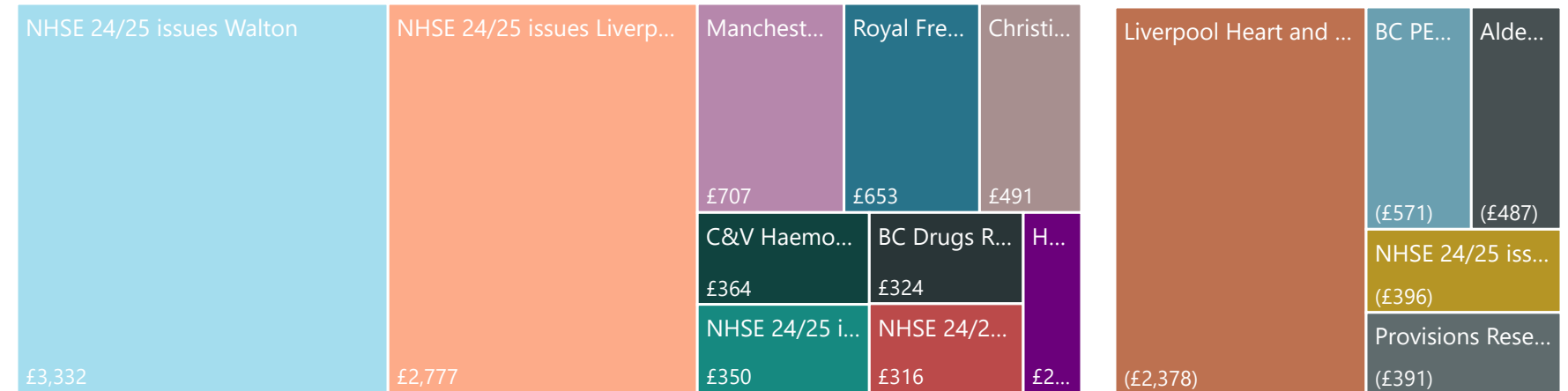
## NHS Wales Breakdown

	YTD Variance £'000	EOYF Variance £'000
Aneurin Bevan	-	-
Betsi Cadwaladr	(£108)	(£162)
Cardiff & Vale	£200	£315
Cwm Taf Morgannwg	-	-
Hywel Dda	-	-
Swansea Bay	£243	(£79)
Velindre	-	-
WAST	-	-
<b>Total</b>	<b>£335</b>	<b>£75</b>

## Breakdown of EOYF Variance by Area:

Savings	IPFR	NHS Wales	Renal	Direct Running Costs	Releases	Mental Health	Non Welsh SLA	CIAG & Prior Year Commitments	Total
£6,797	£1,115	£75	(£6)	(£45)	(£279)	(£428)	(£723)	(£1,276)	<b>£5,230</b>

## Top 15 Services by EOYF Variance £'000 - top 10 overspends and top 5 underspends



### Comments/Notes:

Betsi Cadwaladr residents services come primarily from their own Health Board, NHS England and private providers in relation to Mental Health individual placements.

**The current year-end forecast variance of £5,230k overspent includes the following main components:**

- NHSE - growth continuing from 2024/25 and being monitored - including £3.3m relating to the Walton and £0.4m relating to Liverpool Heart & Chest
- HPN homecare drugs - overspend of £242k related to the newly procured contract
- High cost drugs including ERT and NICE drugs, partially covered by drugs funding in the agreed ICP.

Please see the NWJCC risk-share tables for more details by individual lines.

# Appendix B: Commissioner Overview: CVUHB

## CVUHB Commissioner Contribution to JCC

Budgeted Income £'000	EOYF £'000	Total £'000
£195,860	£48	£195,907

EOYF Variance as a % of Budgeted Income 0.02%

## NHS Wales Breakdown

	YTD Variance £'000	EOYF Variance £'000
Aneurin Bevan	£51	£77
Betsi Cadwaladr	£40	£60
Cardiff & Vale	£269	£779
Cwm Taf Morgannwg	-	-
Hywel Dda	-	-
Swansea Bay	(£149)	(£243)
Velindre	£77	£50
WAST	-	-
<b>Total</b>	<b>£288</b>	<b>£723</b>

## Breakdown of EOYF Variance by Area:

IPFR	NHS Wales	Non Welsh SLA	Savings	Renal	Direct Running Costs	Releases	Mental Health	CIAG & Prior Year Commitments	Total
£1,293	£723	£533	£44	(£4)	(£35)	(£198)	(£228)	(£2,081)	£48

## Top 15 Services by EOYF Variance £'000 - top 10 overspends and top 5 underspends



### Comments/Notes:

Cardiff & Vale residents services come primarily from Cardiff & Vale UHB, NHS England and private providers in relation to Mental Health individual placements.

### The current year-end forecast variance of £48k underspent includes the following main components:

- University Hospitals Bristol - £615k of overactivity, primarily NICU and PICU
- TAVI activity through Cardiff & Vale - £386k overspent in total, from a projected over-activity from the provider.
- NICU - £614k overspend in relation to additional activity
- HPN homecare drugs - overspend of £530k related to the newly procured contract

Please see the NWJCC risk-share tables for more details by individual lines.

# Appendix B: Commissioner Overview: CTMUHB

## CTMUHB Commissioner Contribution to JCC

Budgeted Income £'000	EOYF £'000	Total £'000
£172,118	£195	£172,313

EOYF Variance as a % of Budgeted Income 0.11%

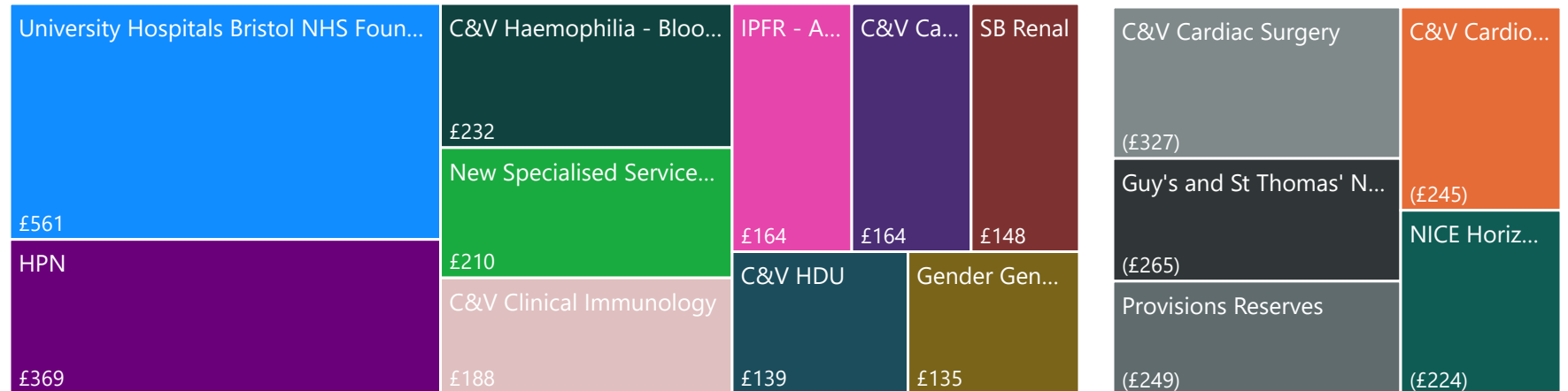
## NHS Wales Breakdown

	YTD Variance	EOYF Variance
Aneurin Bevan	£56	£85
Betsi Cadwaladr	£36	£53
Cardiff & Vale	£251	£559
Cwm Taf Morgannwg	(£38)	(£57)
Hywel Dda	-	-
Swansea Bay	£174	£55
Velindre	£75	£49
WAST	-	-
<b>Total</b>	<b>£553</b>	<b>£744</b>

## Breakdown of EOYF Variance by Area:

IPFR	NHS Wales	Non Welsh SLA	Renal	Direct Running Costs	Savings	Releases	Mental Health	CIAG & Prior Year Commitments	Total
£934	£744	£349	(£4)	(£27)	(£35)	(£178)	(£240)	(£1,348)	£195

## Top 15 Services by EOYF Variance £'000 - top 10 overspends and top 5 underspends



## Comments/Notes:

Cwm Taf Morgannwg residents services come primarily from Cardiff & Vale UHB, Swansea Bay UHB, NHS England and private providers in relation to Mental Health individual placements.

**The current year-end forecast variance of £195k underspent includes the following main components:**

- University Hospitals Bristol - £561k of overactivity, primarily NICU and PICU
- HPN homecare drugs - overspend of £369k related to the newly procured contract
- High cost drugs including ERT and NICE drugs, partially covered by drugs funding agreed in the ICP.

Please see the NWJCC risk-share tables for more details by individual lines.

# Appendix B: Commissioner Overview: HDUHB

## HDUHB Commissioner Contribution to JCC

Budgeted Income £'000	EOYF £'000	Total £'000
£149,299	£593	£149,892

EOYF Variance as a % of Budgeted Income 0.40%

## NHS Wales Breakdown

	YTD Variance £'000	EOYF Variance £'000
Aneurin Bevan	£17	£26
Betsi Cadwaladr	£31	£46
Cardiff & Vale	£137	£404
Cwm Taf Morgannwg	-	-
Hywel Dda	-	-
Swansea Bay	£677	£710
Velindre	£4	£3
WAST	-	-
<b>Total</b>	<b>£867</b>	<b>£1,189</b>

## Breakdown of EOYF Variance by Area:

NHS Wales	IPFR	Non Welsh SLA	Savings	Renal	Direct Running Costs	Releases	Mental Health	CIAG & Prior Year Commitments	Total
£1,189	£511	£342	£31	(£3)	(£23)	(£154)	(£207)	(£1,092)	£593

## Top 15 Services by EOYF Variance £'000 - top 10 overspends and top 5 underspends

Service	Variance (£'000)	Category
University Hospitals Bristol N...	£422	SB Cardiology
SB TAVI	£346	SB Cardiac Surgery histo...
New Specialised Serv...	£205	SB R... HPN
C&V Haemophilia - ...	£201	SB R... HPN
C&V Clinical Immun...	£162	Gender Gen...
Provisions Reserves	(£215)	Provisions I...
NICE Horizon Scanning ...	(£194)	24/25 Bala...
SB Medium Secure Men...	(£173)	24/25 Bala...

### Comments/Notes:

Hywel Dda residents services come primarily from Cardiff & Vale UHB, Swansea Bay UHB, NHS England and private providers in relation to Mental Health individual placements.

**The current year-end forecast variance of £593k overspent includes the following main components:**

- University Hospitals Bristol - £422k of overactivity, primarily NICU and PICU
- Swansea Bay - TAVI overactivity of £346k
- HPN homecare drugs - overspend of £130k related to the newly procured contract

Please see the NWJCC risk-share tables for more details by individual lines.

# Appendix B: Commissioner Overview: PTHB

## PTHB Commissioner Contribution to JCC

Budgeted Income £'000	EOYF £'000	Total £'000
£61,025	£812	£61,836

EOYF Variance as a % of Budgeted Income 1.33%

## NHS Wales Breakdown

	YTD Variance £'000	EOYF Variance £'000
Aneurin Bevan	(£2)	(£3)
Betsi Cadwaladr	£11	£16
Cardiff & Vale	£32	£97
Cwm Taf Morgannwg	-	-
Hywel Dda	-	-
Swansea Bay	£76	£26
Velindre	£6	£4
WAST	-	-
<b>Total</b>	<b>£122</b>	<b>£140</b>

## Breakdown of EOYF Variance by Area:

Savings	IPFR	Non NHS Wales Welsh SLA	Renal	Direct Running Costs	Releases	Mental Health	CIAG & Prior Year Commitments	Total
£591	£388	£322	£140	(£1)	(£10)	(£53)	(£244)	(£323) <b>£812</b>

## Top 15 Services by EOYF Variance £'000 - top 10 overspends and top 5 underspends

Service	EOYF Variance (£'000)
NHSE 24/25 issues Heart of England	£305
Birmingham Women's and Children's	£178
University Hospital of Wales	£96
IPFR - W...	£93
C&V ...	£69
CAMHS / ED CAMH...	(£143)
NHSE 24/25 issues Birmingham Women ...	£245
IPFR - Adult Respira...	£114
Wye Vall...	£60
University Hospital...	£57
IPFR - Neuroscienc...	(£91)
IPFR - Bone Marro...	(£74)
Provisi...	(£66)
NICE ...	(£59)
SB Medium Sec...	(£59)

### Comments/Notes:

Powys residents services come primarily from Cardiff & Vale UHB, Swansea Bay UHB, NHS England and private providers in relation to Mental Health individual placements.

### The current year-end forecast variance of £812k overspent includes the following main components:

- NHS England - WG funding was provided non-recurringly for 2024/25 as cover of the NHSE growth and cost pressures, and has been covered by Savings targets for 2025/26. This includes £305k towards Heart of England, and £245k towards Birmingham Womens and Childrens
- HPN homecare drugs - overspends related to the newly procured contract
- High cost drugs including ERT and NICE drugs, partially covered by drugs funding agreed in the ICP.

Please see the NWJCC risk-share tables for more details by individual lines.

# Appendix B: Commissioner Overview: SBUHB

## SBUHB Commissioner Contribution to JCC

Budgeted Income £'000	EOYF £'000	Total £'000
£154,054	£843	£154,897

EOYF Variance as a % of Budgeted Income 0.55%

## NHS Wales Breakdown

	YTD Variance £'000	EOYF Variance £'000
Aneurin Bevan	£12	£19
Betsi Cadwaladr	£31	£47
Cardiff & Vale	£144	£430
Cwm Taf Morgannwg	-	-
Hywel Dda	-	-
Swansea Bay	£773	£837
Velindre	£2	£1
WAST	-	-
<b>Total</b>	<b>£962</b>	<b>£1,333</b>

## Breakdown of EOYF Variance by Area:

NHS Wales	IPFR	Non Welsh SLA	Savings	Renal	Direct Running Costs	Releases	Mental Health	CIAG & Prior Year Commitments	Total
£1,333	£645	£582	£63	(£3)	(£24)	(£155)	(£364)	(£1,234)	<b>£843</b>

## Top 15 Services by EOYF Variance £'000 - top 10 overspends and top 5 underspends

Service	YTD Variance (£'000)	EOYF Variance (£'000)
University Hospitals Bristol NHS ...	£543	£19
SB Cardiology	£318	£47
SB Neonatal Care - NI...	£259	£169
NHSE...	£172	£1
IPFR - ...	£169	£1
Provisions Reserves	(£218)	(£175)
SB Thoracic	(£207)	(£175)
Additional s...	(£196)	(£175)
NICE Horizon Scanning ...	(£196)	(£175)
SB TAVI	£445	(£175)
SB Cardiac Surgery...	£286	(£175)
New Specialised Servi...	£225	(£175)
C&V Haemophilia - Bl...	£203	(£175)
C&V Clinical I...	£164	(£175)

### Comments/Notes:

Swansea Bay residents services come primarily from Cardiff & Vale UHB, Swansea Bay UHB, NHS England and private providers in relation to Mental Health individual placements.

### The current year-end forecast variance of £843k overspent includes the following main components:

- University Hospitals Bristol - £543k of overactivity, primarily NICU and PICU
- TAVI activity through Swansea Bay - £445k overspent in total. Savings from the Cardiac Surgery rebasing are expected to help cover this spend, but is currently tied up in fixed costs and will be considered in the Phase 2 part of this project.
- High cost drugs including ERT and NICE drugs, partially covered by drugs funding agreed in the ICP.

Please see the NWJCC risk-share tables for more details by individual lines.

EASC	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance Movement £'000	EOYF Outturn £'000	EOYF Variance £'000 (current month)
<input type="checkbox"/> <b>WAST</b>	<b>£279,705</b>	<b>£186,470</b>	<b>£186,470</b>	-	-	<b>£279,705</b>	-
<input type="checkbox"/>	<b>£268,838</b>	<b>£179,225</b>	<b>£179,225</b>	-	-	<b>£268,838</b>	-
Emergency Services - Revenue	£148,501	£99,001	£99,001	-	-	£148,501	-
WAST Pay Awards	£28,245	£18,830	£18,830	-	-	£28,245	-
Transfer of NEPTS from HBs	£28,050	£18,700	£18,700	-	-	£28,050	-
Emergency Services - Capital Charges	£18,998	£12,665	£12,665	-	-	£18,998	-
NHS Direct	£12,661	£8,441	£8,441	-	-	£12,661	-
Paramedic Banding Funding	£7,520	£5,014	£5,014	-	-	£7,520	-
Demand and Capacity Funding Phase 1	£5,391	£3,594	£3,594	-	-	£5,391	-
Grange University Hospital	£3,733	£2,489	£2,489	-	-	£3,733	-
2021/22 A4C / DDRB Pay Award recurrent impact	£3,729	£2,486	£2,486	-	-	£3,729	-
Band 6 Paramedics Uplift	£2,859	£1,906	£1,906	-	-	£2,859	-
Clinical Desk enhancements	£1,618	£1,079	£1,079	-	-	£1,618	-
APP (full year impact of 18/19 development)	£1,285	£857	£857	-	-	£1,285	-
QAIS - MH Conveyancing pilot	£1,215	£810	£810	-	-	£1,215	-
ESMCP - Control Room Solution (CRS) - Revenue Impact (Non Recurrent)	£1,194	£796	£796	-	-	£1,194	-
NEPTS OOA - Powys	£1,076	£717	£717	-	-	£1,076	-
WAST Frontline - LHB Funded (Non Recurrent)	£697	£465	£465	-	-	£697	-
WAST Mobile Data Vehicle Solutions BJC 2022-2023 element	£579	£386	£386	-	-	£579	-
Save a Life Cymru (SALC)	£519	£346	£346	-	-	£519	-
Energy allocation	£462	£308	£308	-	-	£462	-
ESMCP Project Team Resources (Non Recurrent)	£322	£214	£214	-	-	£322	-
Mental Health Care for 999 calls - WG allocation	£305	£204	£204	-	-	£305	-
ESMCP Project Team Resources (Recurrent)	£155	£103	£103	-	-	£155	-
ARRP (Non recurrent)	£27	£18	£18	-	-	£27	-
NEPTS Discharge Vehicle	-	-	-	-	-	-	-
Healthier Wales	(£303)	(£202)	(£202)	-	-	(£303)	-
<input type="checkbox"/> <b>111 Service</b>	<b>£10,867</b>	<b>£7,245</b>	<b>£7,245</b>	-	-	<b>£10,867</b>	-
111 Service	£10,867	£7,245	£7,245	-	-	£10,867	-

EASC	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance Movement £'000	EOYF Outturn £'000	EOYF Variance £'000 (current month)
<input type="checkbox"/> <b>WAST</b>	<b>£9,880</b>	<b>£6,587</b>	<b>£6,587</b>	-	-	<b>£9,880</b>	-
<input type="checkbox"/> <b>Ring fenced allocations</b>	<b>£9,880</b>	<b>£6,587</b>	<b>£6,587</b>	-	-	<b>£9,880</b>	-
D&C Phase 2 Front Line In Year Allocation Reserve (Non Recurrent)	£5,901	£3,934	£3,934	-	-	£5,901	-
Additional WAST	£1,763	£1,175	£1,175	-	-	£1,763	-
Operational Delivery Unit	£924	£616	£616	-	-	£924	-
Major Trauma Ring Fenced Commissioner Allocation 2022/23	£651	£434	£434	-	-	£651	-
Mental Health Service Improvements (inc. Clinical Service Desk Enhancements)	£642	£428	£428	-	-	£642	-
<input type="checkbox"/> <b>Cardiff &amp; Vale</b>	<b>£13,780</b>	<b>£9,187</b>	<b>£9,187</b>	<b>(£0)</b>	<b>(£0)</b>	<b>£13,780</b>	<b>(£0)</b>
Major Trauma Centre	£13,780	£9,187	£9,187	(£0)	(£0) ↓	£13,780	(£0)
<input type="checkbox"/> <b>Swansea Bay</b>	<b>£12,882</b>	<b>£8,588</b>	<b>£8,614</b>	<b>£26</b>	<b>(£19)</b>	<b>£12,882</b>	<b>(£0)</b>
EMRTS	£8,981	£5,987	£5,987	(£0)	(£0) ↓	£8,981	(£0)
Major Trauma Plastics	£3,222	£2,148	£2,174	£26	(£19) ↓	£3,222	-
Major Trauma ODN	£679	£453	£453	(£0)	(£0) ↓	£679	(£0)
<input type="checkbox"/> <b>CIAG Schemes 24/25</b>	<b>£496</b>	<b>£331</b>	-	<b>(£331)</b>	<b>(£41)</b>	<b>£0</b>	<b>(£496)</b>
MTN-Combined	£496	£331	-	(£331)	(£41) ↓	£0	(£496)
<input type="checkbox"/> <b>111 support</b>	<b>£268</b>	<b>£178</b>	<b>£178</b>	-	-	<b>£268</b>	-
111 support	£268	£178	£178	-	-	£268	-
<input type="checkbox"/> <b>CIAG Schemes 23/24</b>	<b>£184</b>	<b>£123</b>	-	<b>(£123)</b>	<b>(£15)</b>	-	<b>(£184)</b>
Major Trauma Service (Paeds)	£158	£105	-	(£105)	(£13) ↓	-	(£158)
Silver Trauma Lead	£26	£18	-	(£18)	(£2) ↓	-	(£26)
<input type="checkbox"/> <b>Prior Year Developments</b>	<b>£164</b>	<b>£109</b>	<b>£112</b>	<b>£3</b>	<b>£0</b>	<b>£166</b>	<b>£3</b>
South-East Wales Regional Acute Coronary Syndrome Treat and Repatriate Service*	£164	£109	£112	£3	£0 ↑	£166	£3
<b>Grand Total EASC</b>	<b>£317,359</b>	<b>£211,573</b>	<b>£211,148</b>	<b>(£425)</b>	<b>(£76)</b>	<b>£316,682</b>	<b>(£678)</b>

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<b>NHS Wales</b>								
<b>Cardiff &amp; Vale</b>	<b>£75,830</b>	<b>£50,553</b>	<b>£52,178</b>	<b>£1,625</b>	<b>£30 ↑</b>	<b>£79,419</b>	<b>£3,589</b>	<b>(£164) ↓</b>
Medical Genetics	£27,550	£18,367	£18,367	£0	(£99) ↓	£27,550	£0	(£170) ↓
Clinical Immunology	£13,258	£8,839	£8,569	(£270)	(£111) ↓	£14,258	£1,000	-
BMT - Cardiff & SB	£10,563	£7,042	£7,478	£436	£127 ↑	£10,963	£400	£124 ↑
Haemophilia - Blood products	£8,258	£5,505	£6,595	£1,090	£67 ↑	£9,892	£1,635	(£119) ↓
Thoracic Surgery	£5,773	£3,849	£3,891	£43	£11 ↑	£5,837	£64	£9 ↑
IBD Service Infrastructure	£2,257	£1,505	£1,505	£0	£0 ↑	£2,257	£0	-
ATMPs - C&V Service	£1,752	£1,168	£2,891	£1,722	£380 ↑	£4,251	£2,499	-
Lymphoma Panel	£1,723	£1,149	£1,180	£31	£13 ↑	£1,770	£47	£16 ↑
Liver Surgery	£1,248	£832	£1,129	£297	(£67) ↓	£1,693	£445	(£179) ↓
Neuroendocrine Tumours (NETs)	£900	£600	£577	(£23)	(£3) ↓	£866	(£34)	-
RF Ablation - Barretts Oesophagus	£528	£352	£297	(£55)	£17 ↑	£445	(£83)	£41 ↑
Hereditary Aneamia Service	£449	£299	£299	(£0)	(£0) ↓	£449	(£0)	(£0) ↓
Lynch Syndrome	£364	£242	£242	(£0)	(£0) ↓	£364	(£0)	£0 ↑
Hepatology Collective Commissioning	£361	£241	£242	£1	£0 ↑	£363	£2	£0 ↑
Hepatology	£320	£213	£213	£0	£0 ↑	£320	£0	(£0) ↓
ILD RHIG Funded	£184	£123	£123	£0	£0 ↑	£184	£0	£0 ↑
UK GTN Send out tests	£145	£97	£173	£76	£76 ↑	£259	£114	£114 ↑
Haemophilia Ref Centre	£80	£54	£54	(£0)	(£0) ↓	£80	(£0)	(£0) ↓
Genetic Counsellor 8a	£79	£53	£53	(£0)	(£0) ↓	£79	(£0)	(£0) ↓
Liver Cancer Development	£36	£24	£24	£0	£0 ↑	£36	£0	(£0) ↓
ATMP's - drugs costs reported in Developments	-	-	(£1,722)	(£1,722)	(£380) ↓	(£2,499)	(£2,499)	-
<b>Betsi Cadwaladr</b>	<b>£4,748</b>	<b>£3,165</b>	<b>£3,069</b>	<b>(£96)</b>	<b>(£12) ↓</b>	<b>£4,603</b>	<b>(£144)</b>	<b>-</b>
Haemophilia	£2,117	£1,412	£1,662	£251	£31 ↑	£2,494	£376	-
PET Scan	£1,942	£1,295	£914	(£381)	(£48) ↓	£1,371	(£571)	-
Pet Scanning PSMA	£280	£187	£220	£34	£4 ↑	£330	£50	-
Medical Genetics	£212	£141	£141	-	-	£212	-	-
BMT	£109	£73	£73	-	-	£109	-	-
Sarcoma	£88	£58	£58	-	-	£88	-	-
<b>Aneurin Bevan</b>	<b>£208</b>	<b>£139</b>	<b>£398</b>	<b>£259</b>	<b>£20 ↑</b>	<b>£596</b>	<b>£388</b>	<b>(£21) ↓</b>
RF ablation	£208	£139	£398	£259	£20 ↑	£596	£388	(£21) ↓

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<input type="checkbox"/> NHS Wales								
<input type="checkbox"/> Velindre	£40,877	£27,251	£27,520	£268	£77 ↑	£41,052	£175	£80 ↑
Welsh Blood Service	£38,467	£25,645	£25,645	-	-	£38,467	-	-
Cancer Services (Main LTA) - JCC element	£2,410	£1,606	£1,875	£268	£77 ↑	£2,585	£175	£80 ↑
<input type="checkbox"/> Swansea Bay	£34,869	£23,246	£23,139	(£106)	£90 ↑	£34,482	(£387)	£217 ↑
Plastics	£21,707	£14,471	£14,389	(£82)	£110 ↑	£21,584	(£123)	£206 ↑
Burns	£6,386	£4,257	£4,417	£160	(£18) ↓	£6,386	-	-
Thoracic	£3,724	£2,483	£2,203	(£279)	(£5) ↓	£3,305	(£419)	£51 ↑
IBD Haemophilia	£1,371	£914	£802	(£112)	(£32) ↓	£1,221	(£150)	(£50) ↓
Sarcoma	£1,260	£840	£922	£82	£16 ↑	£1,383	£124	£10 ↑
SABR	£346	£231	£356	£125	£19 ↑	£528	£182	-
Clinical Genetics	£75	£50	£50	£0	£0 ↑	£75	£0	-
<input type="checkbox"/> Hywel Dda	£52	£34	£34	-	-	£52	-	-
Neuro Oncology West Wales	£52	£34	£34	-	-	£52	-	-
<input type="checkbox"/> CIAG & Prior Year Commitments								
<input type="checkbox"/> New Specialised Services & Strategic Priorities	£6,751	£4,501	£4,501	-	-	£6,751	-	-
ATMPs - NHS England	£5,320	£3,546	£3,546	-	-	£5,320	-	-
ATMPs - C&V Service	£1,397	£931	£931	-	-	£1,397	-	-
PRRT	£35	£23	£23	-	-	£35	-	-
<input type="checkbox"/> CIAG Schemes 22/23	£2,591	£1,728	£1,422	(£306)	£155 ↑	£2,155	(£437)	£188 ↑
PET new indications & growth (SB plus new for BC/PETIC) - to contract?	£2,198	£1,465	£1,422	(£43)	£188 ↑	£2,155	(£43)	£188 ↑
SABR for Oligometastatic Disease, HCC & HDR	£394	£262	-	(£262)	(£33) ↓	-	(£394)	-
<input type="checkbox"/> Prior Year Developments	£800	£534	£358	(£175)	(£22) ↓	£625	(£175)	(£22) ↓
Radio Labelled Therapies (Royal Free) - keep as transferring to Velindre	£800	£534	£358	(£175)	(£22) ↓	£625	(£175)	(£22) ↓
<input type="checkbox"/> CIAG Schemes 23/24	£104	£69	-	(£69)	(£9) ↓	(£0)	(£104)	-
SABR - Primary Kidney	£52	£35	-	(£35)	(£4) ↓	(£0)	(£52)	-
SABR - Pancreatic carcinoma	£43	£28	-	(£28)	(£4) ↓	-	(£43)	-
SABR - Recurrent pelvic tumours	£9	£6	-	(£6)	(£1) ↓	-	(£9)	-

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<b>Non Welsh SLA</b>	<b>£22,011</b>	<b>£14,674</b>	<b>£14,955</b>	<b>£281</b>	<b>(£23) ↓</b>	<b>£22,608</b>	<b>£596</b>	<b>(£122) ↓</b>
Christie NHS Foundation Trust	£5,366	£3,577	£4,105	£528	£109 ↑	£5,894	£528	£109 ↑
Mersey & West Lancs (prev. St Helen and Knowsley Teaching Hospitals NHS Trust)	£4,682	£3,122	£3,333	£211	£50 ↑	£4,894	£211	£50 ↑
PETIC	£4,069	£2,712	£2,819	£107	£0 ↑	£4,384	£316	£0 ↑
Royal Orthopaedic Hospital NHS Foundation Trust	£1,480	£987	£905	(£81)	(£10) ↓	£1,399	(£81)	(£10) ↓
Royal Liverpool and Broadgreen University Hospitals NHS Trust - Blood products	£1,461	£974	£894	(£80)	(£73) ↓	£1,381	(£80)	(£80) ↓
Alder Hey Children's- Blood Factor Products	£1,233	£822	£621	(£201)	(£49) ↓	£1,032	(£201)	(£49) ↓
NHS Blood & Transplant	£930	£620	£495	(£125)	(£32) ↓	£805	(£125)	(£32) ↓
Royal Liverpool and Broadgreen University Hospitals NHS Trust - Ocular Oncology	£805	£536	£499	(£37)	(£1) ↓	£767	(£37)	(£1) ↓
Royal Liverpool and Broadgreen University Hospitals NHS Trust	£709	£473	£607	£135	(£1) ↓	£844	£135	(£1) ↓
Guy's and St Thomas' NHS Foundation Trust - ECMO	£498	£332	£321	(£11)	(£38) ↓	£481	(£17)	(£64) ↓
Great Ormond Street Hospital for Children NHS Foundation Trust - ECMO	£442	£294	£123	(£172)	(£37) ↓	£270	(£172)	(£172) ↓
Royal Marsden NHS Foundation Trust	£166	£110	-	(£110)	(£80) ↓	£113	(£52)	(£0) ↓
University College London - 68-Gallium DOTA scanning	£103	£69	£154	£85	£145 ↑	£230	£128	£128 ↑
Alder Hey Children's- ECMO	£69	£46	£80	£34	(£6) ↓	£114	£45	-
<b>IPFR</b>	<b>£12,014</b>	<b>£8,009</b>	<b>£8,103</b>	<b>£94</b>	<b>(£79) ↓</b>	<b>£11,717</b>	<b>(£297)</b>	<b>(£38) ↓</b>
Eculizumab	£7,239	£4,826	£4,407	(£419)	(£114) ↓	£6,611	(£628)	(£106) ↓
Proton Beam Therapy	£1,586	£1,058	£1,934	£876	£100 ↑	£2,463	£876	£100 ↑
IPFR - Pseudomyxoma Peritonei	£1,104	£736	£1,127	£390	£59 ↑	£1,690	£586	£18 ↑
IPFR - Bone Marrow Transplant	£992	£662	(£49)	(£711)	(£209) ↓	(£74)	(£1,066)	(£206) ↓
IPFR - Cancers & Tumours	£491	£327	£437	£110	£31 ↑	£656	£165	£30 ↑
ECMO	£255	£170	-	(£170)	(£21) ↓	(£0)	(£255)	-
IPFR - Ocular Oncology	£188	£126	£167	£41	£63 ↑	£250	£62	£98 ↑
IPFR - Plastics	£127	£85	£52	(£33)	£13 ↑	£78	(£49)	£29 ↑
IPFR - Haemophilia / Haematology	£31	£21	£29	£8	£0 ↑	£43	£12	(£1) ↓
<b>Grand Total Cancer &amp; Blood</b>	<b>£200,134</b>	<b>£133,422</b>	<b>£135,678</b>	<b>£2,255</b>	<b>£289 ↑</b>	<b>£204,060</b>	<b>£3,926</b>	<b>£117 ↑</b>

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<input type="checkbox"/> NHS Wales								
<input type="checkbox"/> Cardiff & Vale	£63,167	£42,111	£43,251	£1,140	£358 <span style="color: red;">↑</span>	£64,877	£1,710	£369 <span style="color: red;">↑</span>
NICU BH	£13,461	£8,974	£9,631	£658	£83 <span style="color: red;">↑</span>	£14,447	£986	£1 <span style="color: red;">↑</span>
Paediatric Oncology	£12,514	£8,343	£8,499	£156	(£48) <span style="color: green;">↓</span>	£12,748	£234	(£117) <span style="color: green;">↓</span>
Paediatric Surgery	£8,008	£5,339	£5,051	(£288)	(£47) <span style="color: green;">↓</span>	£7,576	(£432)	(£19) <span style="color: green;">↓</span>
PICU BH	£6,664	£4,443	£4,882	£440	£65 <span style="color: red;">↑</span>	£7,323	£659	£17 <span style="color: red;">↑</span>
Paediatric Neurology	£3,816	£2,544	£2,421	(£123)	(£18) <span style="color: green;">↓</span>	£3,631	(£184)	(£5) <span style="color: green;">↓</span>
Paediatric Cardiology	£3,479	£2,319	£2,233	(£86)	(£11) <span style="color: green;">↓</span>	£3,349	(£130)	(£0) <span style="color: green;">↓</span>
Paediatric Gastroenterology	£1,999	£1,333	£1,637	£304	£50 <span style="color: red;">↑</span>	£2,456	£457	£20 <span style="color: red;">↑</span>
Paediatric ENT	£1,875	£1,250	£1,231	(£19)	£1 <span style="color: red;">↑</span>	£1,846	(£29)	£6 <span style="color: red;">↑</span>
Paediatric Renal	£1,856	£1,237	£1,327	£89	£17 <span style="color: red;">↑</span>	£1,990	£134	£11 <span style="color: red;">↑</span>
Children's Hospital for Wales	£1,341	£894	£894	(£0)	(£0) <span style="color: green;">↓</span>	£1,341	(£0)	£0 <span style="color: red;">↑</span>
Enzyme Replacement Therapy	£1,005	£670	£670	(£0)	(£0) <span style="color: green;">↓</span>	£1,005	(£0)	(£0) <span style="color: green;">↓</span>
Paeds Endocrinology	£865	£577	£577	£0	£0 <span style="color: red;">↑</span>	£865	£0	(£0) <span style="color: green;">↓</span>
Paediatric Rheumatology	£837	£558	£558	£0	£0 <span style="color: red;">↑</span>	£837	£0	(£0) <span style="color: green;">↓</span>
Paeds Cystic Fibrosis	£770	£514	£466	(£48)	(£8) <span style="color: green;">↓</span>	£699	(£71)	(£3) <span style="color: green;">↓</span>
Paediatric Radiology	£688	£459	£199	(£260)	(£47) <span style="color: green;">↓</span>	£298	(£390)	(£25) <span style="color: green;">↓</span>
Paeds Infectious Disease	£645	£430	£428	(£2)	£138 <span style="color: red;">↑</span>	£642	(£3)	£237 <span style="color: red;">↑</span>
Foetal Medicine	£586	£391	£518	£127	£15 <span style="color: red;">↑</span>	£776	£190	(£1) <span style="color: green;">↓</span>
Perinatal Pathology	£504	£336	£336	(£0)	(£0) <span style="color: green;">↓</span>	£504	(£0)	£0 <span style="color: red;">↑</span>
Paediatric MRI Investment	£372	£248	£248	(£0)	(£0) <span style="color: green;">↓</span>	£372	(£0)	(£0) <span style="color: green;">↓</span>
Foetal Cardiology	£365	£243	£216	(£27)	(£4) <span style="color: green;">↓</span>	£324	(£41)	(£1) <span style="color: green;">↓</span>
Paediatric Chronic Pain Service	£323	£215	£190	(£25)	£25 <span style="color: red;">↑</span>	£285	(£38)	£49 <span style="color: red;">↑</span>
Paediatric Neuro Rehab	£315	£210	£210	(£0)	(£0) <span style="color: green;">↓</span>	£315	(£0)	£0 <span style="color: red;">↑</span>
Paeds Respiratory Equipment	£304	£202	£447	£245	£115 <span style="color: red;">↑</span>	£671	£367	£144 <span style="color: red;">↑</span>
Paeds Ortho Surgery	£262	£174	£174	£0	£32 <span style="color: red;">↑</span>	£262	£0	£55 <span style="color: red;">↑</span>
Paediatric IMD	£139	£93	£93	(£0)	(£0) <span style="color: green;">↓</span>	£139	(£0)	£0 <span style="color: red;">↑</span>
Paediatric Ketogenic Diet	£118	£78	£78	(£0)	(£0) <span style="color: green;">↓</span>	£118	(£0)	(£0) <span style="color: green;">↓</span>
Paeds Spinal Cancer Nurse Specialist	£57	£38	£38	(£0)	(£0) <span style="color: green;">↓</span>	£57	(£0)	£0 <span style="color: red;">↑</span>
Nusinersen Additional Costs	-	-	-	-	- <span style="color: orange;">▬</span>	-	-	- <span style="color: orange;">▬</span>

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<b>NHS Wales</b>								
<b>Aneurin Bevan</b>	£9,084	£6,056	£6,056	£0	£0 ↑	£9,084	£0	-
Neonatal Care - NICU/HDU/SCBU	£8,599	£5,732	£5,732	£0	£0 ↑	£8,599	£0	-
Neonatal Transport	£485	£324	£324	£0	£0 ↑	£485	£0	-
<b>Betsi Cadwaladr</b>	£1,329	£886	£886	-	-	£1,329	-	-
NICU	£1,329	£886	£886	-	-	£1,329	-	-
<b>Cwm Taf Morgannwg</b>	£5,251	£3,501	£3,501	-	-	£5,251	-	-
Neonatal Care - NICU/HDU/SCBU	£5,251	£3,501	£3,501	-	-	£5,251	-	-
<b>Hywel Dda</b>	£2,096	£1,397	£1,397	-	-	£2,096	-	-
Neonatal Care - NICU/HDU/SCBU	£2,096	£1,397	£1,397	-	-	£2,096	-	-
<b>Swansea Bay</b>	£13,627	£9,085	£8,418	(£666)	(£145) ↓	£13,376	(£251)	(£181) ↓
CLP	£1,762	£1,175	£1,174	(£1)	£12 ↑	£1,761	(£1)	£20 ↑
IVF (Welsh contracts)	£3,976	£2,651	£1,514	(£1,137)	(£147) ↓	£3,275	(£700)	(£201) ↓
Neonatal Care - NICU/HDU/SCBU	£7,720	£5,146	£5,617	£471	(£10) ↓	£8,170	£450	-
Neonatal Transport - ODN	-	-	-	-	-	-	-	-
Neonatal Transport - Service	-	-	-	-	-	-	-	-
Paediatric Oncology	£169	£113	£113	£0	£0 ↑	£169	£0	£0 ↑
<b>WAST</b>	£368	£245	£245	-	-	£368	-	-
Neonatal Transport	£368	£245	£245	-	-	£368	-	-
<b>IPFR</b>								
<b>IPFR - Other Eye/Vision</b>	£6,901	£4,600	£5,894	£1,293	(£125) ↓	£8,679	£1,779	(£398) ↓
IPFR - Other Eye/Vision	£1	£1	£5	£4	£0 ↑	£7	£6	(£0) ↓
<b>IPFR - Paed Cancer, Blood &amp; Plastics</b>	£3,248	£2,165	£2,120	(£46)	(£301) ↓	£3,180	(£68)	(£507) ↓
IPFR - Paed Cardiac	£44	£29	£40	£10	£0 ↑	£59	£15	(£2) ↓
IPFR - Paed Hearing	£22	£15	£16	£1	£0 ↑	£24	£2	(£0) ↓
<b>IPFR - Paed Neurosciences &amp; LTC</b>	£2,136	£1,424	£1,697	£273	£133 ↑	£2,545	£409	£169 ↑
IPFR - Paediatric Eye/Vision	£138	£92	£100	£8	£1 ↑	£150	£12	(£1) ↓
<b>IPFR - Women &amp; Children</b>	£893	£595	£1,315	£720	£77 ↑	£1,972	£1,079	(£22) ↓
IVF (IPC)	£418	£279	£602	£323	(£35) ↓	£741	£323	(£35) ↓

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<input type="checkbox"/> <b>Non Welsh SLA</b>								
<input type="checkbox"/>	£47,251	£31,501	£33,674	£2,173	(£114) ↓	£50,648	£3,397	£454 ↑
Alder Hey Children's NHS Foundation Trust	£21,015	£14,010	£13,559	(£451)	£4 ↑	£20,515	(£500)	-
University Hospitals Bristol NHS Foundation Trust	£12,786	£8,524	£10,471	£1,947	(£488) ↓	£15,887	£3,101	-
Manchester University Foundation Trust (previously Central & South)	£4,547	£3,032	£3,706	£675	£493 ↑	£5,336	£789	£607 ↑
Birmingham Women's & Children's Hospital NHS Foundation Trust	£2,890	£1,927	£2,218	£291	(£72) ↓	£3,253	£362	-
Great Ormond Street Hospital for Children NHS Foundation Trust	£1,895	£1,264	£1,099	(£164)	(£20) ↓	£1,731	(£164)	(£164) ↓
UH Bristol - contract saving	£1,000	£667	£667	-	-	£1,000	-	-
Shrewsbury & Telford (IVF)	£907	£604	£528	(£76)	(£76) ↓	£830	(£76)	(£76) ↓
Royal Free London NHS Foundation Trust (Hampstead) - ERT	£598	£398	£261	(£138)	(£17) ↓	£391	(£207)	-
Cambridge University Hospitals NHS Foundation Trust - ERT	£545	£363	£470	£107	(£0) ↓	£705	£160	£24 ↑
Liverpool Womens ( IVF)	£344	£229	£364	£134	£83 ↑	£478	£134	£78 ↑
Salford Royal NHS Foundation Trust - ERT	£321	£214	£164	(£50)	(£7) ↓	£270	(£50)	(£7) ↓
Cambridge University Hospitals NHS Foundation Trust (Addenbrooke's)	£277	£185	£168	(£17)	(£4) ↓	£252	(£25)	(£6) ↓
University College London Hospitals NHS Foundation Trust - ERT	£127	£85	-	(£85)	(£11) ↓	-	(£127)	-
<input type="checkbox"/> <b>CIAG &amp; Prior Year Commitments</b>								
<input type="checkbox"/> <b>Prior Year Developments</b>	£1,023	£682	£586	(£96)	(£14) ↓	£927	(£96)	(£14) ↓
Asfotase Alfa - HPP ERT (UHBirmingham to contract & Sheffield Teaching sep line)	£1,023	£682	£586	(£96)	(£14) ↓	£927	(£96)	(£14) ↓
<input type="checkbox"/> <b>New Specialised Services &amp; Strategic Priorities</b>	£463	£309	£164	(£145)	(£18) ↓	£247	(£216)	(£0) ↓
Neonatal Transport (WAST element through EASC)	£246	£164	£164	-	-	£246	-	-
Paediatric Strategy - remaining funding	£215	£143	-	(£143)	(£18) ↓	£0	(£215)	-
Paediatric Strategy - Paeds Infectious Diseases (C&V)	£2	£1	-	(£1)	(£0) ↓	£1	(£1)	(£0) ↓
<input type="checkbox"/> <b>CIAG Schemes 22/23</b>	£318	£212	-	(£212)	(£27) ↓	£0	(£318)	-
Paediatric Neurology	£251	£167	-	(£167)	(£21) ↓	£0	(£251)	-
Paediatric Orthopaedic Surgery	£67	£45	-	(£45)	(£6) ↓	-	(£67)	-
<input type="checkbox"/> <b>Savings</b>								
<input type="checkbox"/> <b>Additional schemes</b>								
UH Bristol - contract saving			(£667)	(£667)	(£83) ↓	(£1,000)	(£1,000)	-
<input type="checkbox"/> <b>NHSE 24/25 issues</b>	(£860)	(£573)	-	£573	£72 ↑	-	£860	-
Alderhey NHS Trust	(£360)	(£240)	-	£240	£30 ↑	-	£360	-
<b>Grand Total Women &amp; Children</b>	<b>£150,017</b>	<b>£100,012</b>	<b>£103,406</b>	<b>£3,394</b>	<b>(£97) ↓</b>	<b>£155,881</b>	<b>£5,864</b>	<b>£229 ↑</b>

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<b>NHS Wales</b>	<b>£102,918</b>	<b>£68,612</b>	<b>£68,502</b>	<b>(£110)</b>	<b>(£8)</b> ↓	<b>£102,968</b>	<b>£50</b>	<b>(£15)</b> ↓
<b>Aneurin Bevan</b>	<b>£4,436</b>	<b>£2,957</b>	<b>£2,443</b>	<b>(£514)</b>	<b>(£74)</b> ↓	<b>£3,761</b>	<b>(£675)</b>	<b>(£18)</b> ↓
AB ICD Repatriation from C&V	£2,169	£1,446	£1,013	(£433)	(£53) ↓	£1,615	(£554)	-
Cardiology	£2,267	£1,511	£1,430	(£81)	(£21) ↓	£2,146	(£121)	(£18) ↓
<b>Betsi Cadwaladr</b>	<b>£7,434</b>	<b>£4,956</b>	<b>£4,924</b>	<b>(£33)</b>	<b>(£25)</b> ↓	<b>£7,385</b>	<b>(£49)</b>	<b>(£37)</b> ↓
ACHD	£166	£111	£111	-	-	£166	-	-
Angioplasty	£3,505	£2,336	£2,291	(£46)	(£27) ↓	£3,436	(£69)	(£37) ↓
ICD	£3,763	£2,509	£2,522	£13	£2 ↑	£3,783	£20	(£0) ↓
<b>Cardiff &amp; Vale</b>	<b>£51,390</b>	<b>£34,260</b>	<b>£33,012</b>	<b>(£1,248)</b>	<b>(£159)</b> ↓	<b>£49,764</b>	<b>(£1,626)</b>	<b>£106</b> ↑
AB ICD Repatriation	(£867)	(£578)	(£0)	£578	£72 ↑	(£0)	£867	£0 ↑
ACHD	£1,709	£1,139	£1,131	(£8)	£3 ↑	£1,697	(£12)	£8 ↑
Cardiac Surgery	£17,848	£11,899	£11,027	(£872)	(£89) ↓	£16,348	(£1,500)	-
Cardiac Surgery historic recurring savings	(£750)	(£500)	-	£500	£63 ↑	-	£750	-
Cardiac Surgery-TAVI	£5,809	£3,873	£4,341	£468	(£26) ↓	£6,949	£1,140	-
Cardiology for AB	£2,537	£1,691	£1,289	(£402)	(£50) ↓	£1,934	(£603)	(£0) ↓
Cardiology- Specialist Services	£16,559	£11,039	£10,202	(£837)	(£130) ↓	£15,303	(£1,256)	(£44) ↓
Cwm Taf Cardiology ICD's	£512	£341	£364	£23	£42 ↑	£547	£35	£67 ↑
Cystic Fibrosis	£7,032	£4,688	£4,239	(£449)	(£61) ↓	£6,359	(£674)	(£9) ↓
Percutaneous Mitral valve leaflet repair	£822	£548	£369	(£179)	£29 ↑	£554	(£268)	£88 ↑
SB Cardiology	£179	£120	£49	(£70)	(£11) ↓	£74	(£105)	(£4) ↓
<b>Cwm Taf Morgannwg</b>	<b>£1,689</b>	<b>£1,126</b>	<b>£1,088</b>	<b>(£38)</b>	<b>£53</b> ↑	<b>£1,631</b>	<b>(£57)</b>	<b>£100</b> ↑
ICD	£1,689	£1,126	£1,088	(£38)	£53 ↑	£1,631	(£57)	£100 ↑
<b>Swansea Bay</b>	<b>£37,969</b>	<b>£25,313</b>	<b>£27,035</b>	<b>£1,722</b>	<b>£196</b> ↑	<b>£40,426</b>	<b>£2,457</b>	<b>(£166)</b> ↓
Bariatrics	£896	£597	£698	£101	£18 ↑	£1,048	£152	£9 ↑
Bariatrics - WIMOS	£50	£34	£34	(£0)	(£0) ↓	£50	(£0)	(£0) ↓
Cardiac Surgery	£16,887	£11,258	£11,088	(£170)	(£28) ↓	£16,631	(£256)	(£12) ↓
Cardiac Surgery historic recurring savings	(£750)	(£500)	-	£500	£63 ↑	-	£750	-
Cardiology	£13,298	£8,865	£9,665	£799	£249 ↑	£14,078	£780	-
Cardiology - AB	-	-	-	-	-	£170	£170	-
Inherited Cardiac Conditions Service	£341	£227	£227	£0	£0 ↑	£341	£0	£0 ↑
TAVI	£7,248	£4,832	£5,324	£492	(£106) ↓	£8,108	£861	(£164) ↓

# Commissioning Team: Cardiac (Page 2)

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<input type="checkbox"/> <b>Non Welsh SLA</b>	£31,661	£21,107	£19,757	(£1,350)	(£302) ↓	£29,995	(£1,666)	(£477) ↓
<input type="checkbox"/>	£31,661	£21,107	£19,757	(£1,350)	(£302) ↓	£29,995	(£1,666)	(£477) ↓
Heart of England NHS Foundation Trust	£1,009	£673	£607	(£65)	£5 ↑	£944	(£65)	(£65) ↓
Imperial College Healthcare NHS Trust - PHT	£1,937	£1,291	£1,466	£174	£161 ↑	£2,198	£261	£161 ↑
Liverpool Heart and Chest Hospital NHS Foundation Trust	£25,356	£16,904	£14,986	(£1,918)	(£379) ↓	£22,958	(£2,398)	(£459) ↓
Papworth Hospital NHS Foundation Trust	£1,058	£705	£639	(£66)	(£8) ↓	£959	(£98)	-
Royal Brompton & Harefield NHS Foundation	-	-	-	-	-	-	-	-
Royal Brompton & Harefield NHS Foundation Trust - PHT	£335	£223	£175	(£48)	(£14) ↓	£262	(£72)	(£14) ↓
Royal Free London NHS Foundation Trust (Hampstead) - PHT	£218	£146	£412	£266	£33 ↑	£618	£400	-
University Hospitals Birmingham NHS Foundation Trust - Transplant	£1,391	£928	£1,174	£246	(£101) ↓	£1,638	£246	(£101) ↓
Wye Valley NHS Trust (Hereford)	£356	£237	£298	£61	£1 ↑	£417	£61	£1 ↑
<input type="checkbox"/> <b>Savings</b>	(£3,300)	(£2,200)	(£367)	£1,833	£229 ↑	(£550)	£2,750	-
<input type="checkbox"/> <b>Additional schemes</b>		-	(£367)	(£367)	(£46) ↓	(£550)	(£550)	-
Cystic Fibrosis funding		-	(£367)	(£367)	(£46) ↓	(£550)	(£550)	-
<input type="checkbox"/> <b>NHSE 24/25 issues</b>	(£3,300)	(£2,200)	-	£2,200	£275 ↑	-	£3,300	-
Heart of England	(£500)	(£333)	-	£333	£42 ↑	-	£500	-
Liverpool Heart & Chest	(£2,800)	(£1,867)	-	£1,867	£233 ↑	-	£2,800	-
<input type="checkbox"/> <b>CIAG &amp; Prior Year Commitments</b>	£560	£373	£373	-	-	£560	-	-
Cystic Fibrosis New Ward infrastructure	£560	£373	£373	-	-	£560	-	-
<b>Grand Total Cardiac</b>	<b>£131,838</b>	<b>£87,892</b>	<b>£88,266</b>	<b>£374</b>	<b>(£81) ↓</b>	<b>£132,972</b>	<b>£1,134</b>	<b>(£492) ↓</b>

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<input checked="" type="checkbox"/> NHS Wales	£78,092	£52,062	£51,977	(£84)	£97 <span>↑</span>	£77,783	(£309)	£394 <span>↑</span>
<input checked="" type="checkbox"/> Betsi Cadwaladr	£10,411	£6,941	£7,157	£216	£27 <span>↑</span>	£10,735	£324	- <span>—</span>
Adult Inherited Metabolic Disease	£43	£28	£28	-	- <span>—</span>	£43	-	- <span>—</span>
ALAS	£7,474	£4,983	£4,983	-	- <span>—</span>	£7,474	-	- <span>—</span>
BAHA	£638	£425	£425	-	- <span>—</span>	£638	-	- <span>—</span>
Cochlear Implants	£2,000	£1,333	£1,333	-	- <span>—</span>	£2,000	-	- <span>—</span>
Drugs Repatriation Walton	-	-	£216	£216	£27 <span>↑</span>	£324	£324	- <span>—</span>
MPK	£159	£106	£106	-	- <span>—</span>	£159	-	- <span>—</span>
Paediatric Cochlear (Manchester Repatriation)	£98	£65	£65	-	- <span>—</span>	£98	-	- <span>—</span>
<input checked="" type="checkbox"/> Cardiff & Vale	£67,629	£45,086	£44,786	(£300)	£70 <span>↑</span>	£66,996	(£633)	£394 <span>↑</span>
ALAS	£21,863	£14,576	£14,417	(£158)	(£109) <span>↓</span>	£21,563	(£300)	£300 <span>↑</span>
BAHAS & Cochlears	£5,693	£3,795	£3,795	£0	£0 <span>↑</span>	£5,893	£200	- <span>—</span>
Deep Brain Stimulation Service	£70	£47	£47	£0	£0 <span>↑</span>	£70	£0	£0 <span>↑</span>
Epilepsy Surgery	£487	£325	£226	(£99)	(£1) <span>↓</span>	£388	(£100)	- <span>—</span>
Excess INR Outsourcing	-	-	-	-	- <span>—</span>	-	-	- <span>—</span>
INR Devices	£1,860	£1,240	£1,099	(£141)	£29 <span>↑</span>	£1,649	(£211)	£80 <span>↑</span>
LTV Consultant Sessions	£46	£31	£31	£0	£0 <span>↑</span>	£46	£0	(£0) <span>↓</span>
MPK	-	-	-	-	- <span>—</span>	-	-	- <span>—</span>
Neuro Rehab	£4,411	£2,941	£2,846	(£94)	(£33) <span>↓</span>	£4,269	(£142)	(£36) <span>↓</span>
Neurosurgery	£22,732	£15,155	£15,408	£253	£33 <span>↑</span>	£22,953	£221	£33 <span>↑</span>
Neurosurgery Oncology Service	£598	£399	£399	£0	£0 <span>↑</span>	£598	£0	£0 <span>↑</span>
Prolonged Disorder of Consciousness (PDOC)	£628	£419	£357	(£61)	(£26) <span>↓</span>	£536	(£92)	(£31) <span>↓</span>
Relocation of Rehabilitation Services	£592	£394	£394	(£0)	(£0) <span>↓</span>	£592	(£0)	£0 <span>↑</span>
Spinal Implants	£1,400	£933	£1,074	£141	£165 <span>↑</span>	£1,400	-	- <span>—</span>
Spinal Implants - SB Intrathecal Pumps	-	-	£5	£5	(£0) <span>↓</span>	£7	£7	(£1) <span>↓</span>
Spinal Injuries	£4,665	£3,110	£3,275	£165	£50 <span>↑</span>	£4,913	£248	£50 <span>↑</span>
Thrombectomy	£2,583	£1,722	£1,413	(£309)	(£39) <span>↓</span>	£2,119	(£464)	- <span>—</span>
<input checked="" type="checkbox"/> Cwm Taf Morgannwg	£52	£35	£35	-	- <span>—</span>	£52	-	- <span>—</span>
BAHA	-	-	-	-	- <span>—</span>	-	-	- <span>—</span>
Cochlear	£52	£35	£35	-	- <span>—</span>	£52	-	- <span>—</span>

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<input type="checkbox"/> <b>NHS Wales</b>	<b>£6,259</b>	<b>£4,173</b>	<b>£4,174</b>	<b>£1</b>	<b>£97</b> ↑	<b>£6,169</b>	<b>(£90)</b>	<b>£4</b> ↑
<input type="checkbox"/> <b>Swansea Bay</b>	<b>£6,259</b>	<b>£4,173</b>	<b>£4,174</b>	<b>£1</b>	<b>£97</b> ↑	<b>£6,169</b>	<b>(£90)</b>	<b>£4</b> ↑
Spinal ODN	£194	£129	£129	(£0)	(£0) ↓	£194	(£0)	-
Rehab	£2,476	£1,650	£1,590	(£60)	(£5) ↓	£2,386	(£90)	£4
MSSCC Coordinator	£140	£93	£93	(£0)	(£0) ↓	£140	(£0)	£0
MPK	-	-	-	-	-	-	-	-
BAHA	£74	£49	£49	£0	£0	£74	£0	(£0)
ALAC	£3,376	£2,251	£2,312	£61	£102	£3,376	-	-
<input type="checkbox"/> <b>IPFR</b>	<b>£1,795</b>	<b>£1,197</b>	<b>£1,505</b>	<b>£308</b>	<b>(£45)</b> ↓	<b>£2,257</b>	<b>£462</b>	<b>(£143)</b> ↓
ALAS (War veterans)	£500	£333	£84	(£249)	(£38) ↓	£126	(£374)	(£11)
IPFR - Deep Brain Stimulation	£619	£413	£432	£19	(£6) ↓	£648	£29	(£15)
IPFR - Hearing	£78	£52	£34	(£18)	(£2) ↓	£51	(£27)	(£0)
IPFR - Immuno Drugs	£103	£69	£188	£120	£56	£282	£179	£71
IPFR - Inherited Metabolic Disorders	£37	£24	£27	£2	£0	£40	£3	(£0)
IPFR - MOD Fast Track	£23	£15	£43	£28	£4	£64	£41	£2
IPFR - Neurosciences & LTC	£435	£290	£697	£406	(£60) ↓	£1,045	£610	(£190)
<input type="checkbox"/> <b>Non Welsh SLA</b>	<b>£37,298</b>	<b>£24,865</b>	<b>£25,324</b>	<b>£459</b>	<b>£56</b> ↑	<b>£37,455</b>	<b>£157</b>	<b>£26</b> ↑
DDRC	£308	£205	£175	(£30)	(£26) ↓	£190	(£118)	-
Newcastle Upon Tyne Hospitals NHS Foundation Trust	£47	£31	£29	(£2)	(£0) ↓	£47	-	-
Robert Jones and Agnus Hunt Orthopaedic Hospital NHS Foundation Trust	£1,661	£1,107	£1,225	£118	£15	£1,838	£177	-
Salford Royal NHS Foundation Trust	£2,322	£1,548	£1,647	£99	£25	£2,421	£99	£26
University Hospitals of North Midlands NHS Trust	£3,785	£2,523	£2,508	(£16)	(£60) ↓	£3,785	-	-
Walton Centre NHS Foundation Trust- Non Specialist Neurology	£13,033	£8,689	£8,665	(£24)	£42	£13,033	-	-
Walton Centre NHS Foundation Trust- Specialist	£16,142	£10,761	£11,075	£314	£59	£16,142	-	-
<input type="checkbox"/> <b>Savings</b>	<b>(£3,540)</b>	<b>(£2,360)</b>	<b>-</b>	<b>£2,360</b>	<b>£295</b> ↑	<b>-</b>	<b>£3,540</b>	<b>-</b>
Salford	(£130)	(£87)	-	£87	£11	-	£130	-
<b>Grand Total Neuro &amp; LTC</b>	<b>£124,587</b>	<b>£83,058</b>	<b>£86,153</b>	<b>£3,095</b>	<b>£502</b> ↑	<b>£128,427</b>	<b>£3,840</b>	<b>£297</b> ↑

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<b>Renal</b>								
<b>Transplantation</b>	<b>£1,739</b>	<b>£1,159</b>	<b>£1,237</b>	<b>£78</b>	<b>£16</b> ↑	<b>£1,824</b>	<b>£85</b>	<b>£47</b> ↑
Royal Liverpool and Broadgreen Transplant Centre	£1,117	£745	£759	£14	(£10) ↓	£1,138	£21	£21
WBS WTAIL Transplant Laboratory - Tissue Typing	£522	£348	£348	£0	£0	£522	-	-
WBS WTAIL Transplant Laboratory - scientific staff	£67	£45	£45	(£0)	£0	£67	-	-
Royal Liverpool and Broadgreen Transplant Centre Performance	£32	£21	£21	(£0)	(£0)	£32	-	-
Royal Liverpool and Broadgreen Transplant Centre - Prior Year Over Performance	-	-	£26	£26	£26	£26	£26	£26
University Hospitals Birmingham Transplant Centre	-	-	£38	£38	-	£38	£38	-
<b>Renal Unallocated</b>	<b>£1,536</b>	<b>£1,024</b>	<b>£864</b>	<b>(£160)</b>	<b>(£93)</b> ↓	<b>£1,306</b>	<b>(£230)</b>	<b>(£146)</b> ↓
Renal Value project	£444	£296	£296	£0	£0	£444	-	-
Shrewsbury and Telford Dialysis unit	£315	£210	£32	(£178)	(£66)	£54	(£261)	(£113)
Llandrindod Wells (Birmingham satellite unit)	£267	£178	£152	(£27)	£4	£241	(£26)	-
Wirral University Hospitals Dialysis LTA	£204	£136	£147	£11	(£2)	£220	£16	(£42)
ABHB Gwent Nephrology Sessions	£171	£114	£114	(£0)	£0	£171	-	-
Renal transformation fund ongoing revenue impact	£60	£40	£40	-	-	£60	-	-
NWSSP Procurement Support Costs	£59	£39	£39	(£0)	(£0)	£59	-	-
BCU transplant nursing uplift	£10	£7	£7	£0	(£0)	£10	-	-
SBU Support costs for West Wales pharmacy provision	£6	£4	£4	£0	£0	£6	-	-
Llandrindod Wells (Birmingham satellite unit) - Dietetics Recharge	-	-	£3	£3	(£3)	£10	£10	-
Wirral University Hospitals Dialysis LTA - Prior Year Over Performance	-	-	£31	£31	(£27)	£31	£31	£9
<b>Immunosuppression</b>	<b>£40</b>	<b>£27</b>	<b>£25</b>	<b>(£2)</b>	<b>£9</b> ↑	<b>£38</b>	<b>(£2)</b>	<b>(£49)</b> ↓
LHB contribution into secondary care centre in UHW	£40	£27	(£3)	(£29)	£9	(£3)	(£43)	(£43)
LHB contribution into secondary care centre in Wrexham	(£0)	(£0)	£28	£28	£0	£41	£41	(£6)
<b>Fresenius</b>	<b>(£0)</b>	<b>(£0)</b>	<b>£80</b>	<b>£80</b>	<b>£80</b> ↑	<b>£120</b>	<b>£120</b>	<b>£120</b> ↑
Hywel Dda LHB Support Costs	(£0)	(£0)	£80	£80	£80	£120	£120	£120

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<input type="checkbox"/> <b>NHS Wales</b>	<b>£88,522</b>	<b>£59,015</b>	<b>£59,642</b>	<b>£627</b>	<b>£278</b> ↑	<b>£89,337</b>	<b>£815</b>	<b>£369</b> ↑
<input type="checkbox"/> <b>Cardiff &amp; Vale</b>	<b>£42,857</b>	<b>£28,571</b>	<b>£28,461</b>	<b>(£110)</b>	<b>£158</b> ↑	<b>£42,806</b>	<b>(£51)</b>	<b>£262</b> ↑
Hospital Renal Dialysis	£19,359	£12,906	£12,581	(£325)	(£22) ↓	£18,985	(£374)	-
Nephrology	£8,086	£5,391	£5,035	(£356)	(£30) ↓	£7,552	(£534)	£24
Renal Transplants	£7,281	£4,854	£4,982	£128	£117	£7,473	£193	£174
Renal Surgery	£4,277	£2,851	£3,342	£490	£78	£5,013	£736	£29
Renal CAPD (Dialysis)	£2,016	£1,344	£1,236	(£108)	£0	£1,854	(£163)	£23
Home Renal Dialysis	£1,837	£1,225	£1,286	£61	£14	£1,929	£92	£12
<input type="checkbox"/> <b>Swansea Bay</b>	<b>£24,860</b>	<b>£16,573</b>	<b>£17,311</b>	<b>£737</b>	<b>£120</b> ↑	<b>£25,726</b>	<b>£866</b>	<b>£107</b> ↑
RENAL	£18,555	£12,370	£13,226	£856	£113	£19,599	£1,044	£70
Renal - ISP Units West	£4,567	£3,045	£3,051	£6	£18	£4,576	£9	£29
Renal - ISP Units East	£1,738	£1,159	£1,034	(£125)	(£11) ↓	£1,551	(£187)	£8
<input type="checkbox"/> <b>Betsi Cadwaladr</b>	<b>£19,495</b>	<b>£12,996</b>	<b>£12,996</b>	-	-	<b>£19,495</b>	-	-
RENAL	£19,495	£12,996	£12,996	-	-	£19,495	-	-
<input type="checkbox"/> <b>WAST</b>	<b>£1,310</b>	<b>£873</b>	<b>£873</b>	-	-	<b>£1,310</b>	-	-
Renal NEPTS - Hub	£525	£350	£350	-	-	£525	-	-
Renal NEPTS - Increased Capacity	£456	£304	£304	-	-	£456	-	-
Renal NEPTS - Twilight (North East & South East)	£329	£219	£219	-	-	£329	-	-
<input type="checkbox"/> <b>Non Welsh SLA</b>	-	-	<b>£435</b>	<b>£435</b>	<b>£54</b> ↑	<b>£653</b>	<b>£653</b>	<b>£0</b> ↑
<input type="checkbox"/>	-	-	<b>£435</b>	<b>£435</b>	<b>£54</b> ↑	<b>£653</b>	<b>£653</b>	<b>£0</b> ↑
Royal Free London NHS Foundation Trust Nephrectomies - BCU	-	-	£435	£435	£54	£653	£653	£0

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<input type="checkbox"/> <b>IPFR</b>	£1,929	£1,286	£2,249	£963	£100 <span style="color:red">↑</span>	£3,373	£1,444	(£35) <span style="color:green">↓</span>
<input type="checkbox"/>	£1,929	£1,286	£2,249	£963	£100 <span style="color:red">↑</span>	£3,373	£1,444	(£35) <span style="color:green">↓</span>
Eculizumab (AHUS)	£1,580	£1,054	£1,941	£887	£107 <span style="color:red">↑</span>	£2,912	£1,331	(£6) <span style="color:green">↓</span>
IPFR - Renal	£271	£181	£222	£42	(£11) <span style="color:green">↓</span>	£333	£62	(£28) <span style="color:green">↓</span>
IPFR - Holiday Dialysis	£78	£52	£85	£34	£4 <span style="color:red">↑</span>	£128	£51	(£0) <span style="color:green">↓</span>
<input type="checkbox"/> <b>CIAG &amp; Prior Year Commitments</b>	£1,554	£1,036	£1,037	£1	£7 <span style="color:red">↑</span>	£1,518	(£36)	£7 <span style="color:red">↑</span>
<input type="checkbox"/> <b>Provisions - Renal</b>	£1,493	£995	£943	(£52)	- <span style="color:orange">▬</span>	£1,404	(£89)	£0 <span style="color:red">↑</span>
Renal provision - SBU 25/26 ICP funding	£726	£484	£484	-	- <span style="color:orange">▬</span>	£726	-	- <span style="color:orange">▬</span>
Prior Years Dialysis growth provision (C&V, BCU)	£551	£367	£315	(£52)	- <span style="color:orange">▬</span>	£462	(£89)	£0 <span style="color:red">↑</span>
ISP contract inflation	£148	£98	£98	-	- <span style="color:orange">▬</span>	£148	-	- <span style="color:orange">▬</span>
Renal Savings schemes	£69	£46	£46	-	- <span style="color:orange">▬</span>	£69	-	- <span style="color:orange">▬</span>
<input type="checkbox"/> <b>Prior Year Developments</b>	£61	£41	£94	£53	£7 <span style="color:red">↑</span>	£114	£53	£7 <span style="color:red">↑</span>
West Wales Dialysis Transport ( patient re-imburement )	£61	£41	£94	£53	£7 <span style="color:red">↑</span>	£114	£53	£7 <span style="color:red">↑</span>
<b>Grand Total Renal</b>	<b>£95,320</b>	<b>£63,546</b>	<b>£65,569</b>	<b>£2,023</b>	<b>£450 <span style="color:red">↑</span></b>	<b>£98,169</b>	<b>£2,850</b>	<b>£314 <span style="color:red">↑</span></b>

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<input type="checkbox"/> <b>Mental Health</b>	<b>£45,287</b>	<b>£30,191</b>	<b>£28,609</b>	<b>(£1,582)</b>	<b>(£683) ↓</b>	<b>£42,922</b>	<b>(£2,365)</b>	<b>(£745) ↓</b>
<input type="checkbox"/> <b>Adult Mental Health (excl ED)</b>	<b>£17,175</b>	<b>£11,450</b>	<b>£9,761</b>	<b>(£1,689)</b>	<b>(£470) ↓</b>	<b>£15,152</b>	<b>(£2,022)</b>	<b>£226 ↑</b>
Forensic Mental Health	£15,130	£10,087	£9,496	(£591)	(£306) ↓	£14,223	(£908)	(£238) ↓
Perinatal OOA	£1,210	£807	£337	(£470)	£3 ↑	£764	(£446)	£284 ↑
Case Management Investment - SB	£360	£240	£209	(£31)	(£4) ↓	£313	(£47)	£0 ↑
Deaf MH	£215	£143	£8	(£136)	(£18) ↓	£39	(£176)	-
Case Management Investment - BCU	£182	£121	£152	£30	£4 ↑	£227	£46	-
Other MH	£78	£52	£132	£81	£126 ↑	£276	£199	£276 ↑
Medium secure DTOC recharges	-	-	(£572)	(£572)	(£274) ↓	(£691)	(£691)	(£95) ↓
<input type="checkbox"/> <b>Non Welsh SLA</b>	<b>£15,664</b>	<b>£10,442</b>	<b>£10,120</b>	<b>(£323)</b>	<b>(£40) ↓</b>	<b>£15,181</b>	<b>(£483)</b>	<b>£2 ↑</b>
MH High Secure - Ashworth	£13,097	£8,731	£8,731	-	-	£13,097	-	-
MH High Secure - Rampton (contract saving)	£1,000	£667	£667	-	-	£1,000	-	-
MH High Secure - Rampton	£967	£645	£322	(£323)	(£40) ↓	£484	(£483)	£2 ↑
MH High Secure - Ashworth (contract savings)	£600	£400	£400	-	-	£600	-	-
<input type="checkbox"/> <b>CAMHS / ED</b>	<b>£9,215</b>	<b>£6,143</b>	<b>£6,225</b>	<b>£82</b>	<b>(£185) ↓</b>	<b>£8,403</b>	<b>(£812)</b>	<b>(£910) ↓</b>
Eating Disorders	£5,115	£3,410	£3,098	(£312)	(£205) ↓	£4,276	(£839)	(£301) ↓
CAMHS OOA - South Wales patients	£1,629	£1,086	£511	(£575)	(£118) ↓	£655	(£974)	(£71) ↓
FACTS OOA - All-Wales	£1,511	£1,008	£2,032	£1,025	£164 ↑	£2,665	£1,154	(£548) ↓
CAMHS OOA - BCU patients	£959	£639	£585	(£55)	(£25) ↓	£807	(£152)	£11 ↑
<input type="checkbox"/> <b>Gender</b>	<b>£3,234</b>	<b>£2,156</b>	<b>£2,503</b>	<b>£347</b>	<b>£12 ↑</b>	<b>£4,185</b>	<b>£951</b>	<b>(£64) ↓</b>
Gender	£3,234	£2,156	£2,503	£347	£12 ↑	£4,185	£951	(£64) ↓

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<input type="checkbox"/> <b>NHS Wales</b>	<b>£40,532</b>	<b>£27,022</b>	<b>£26,806</b>	<b>(£216)</b>	<b>(£26)</b> <span>▼</span>	<b>£38,927</b>	<b>(£1,605)</b>	<b>£0</b> <span>▲</span>
<input type="checkbox"/> <b>Swansea Bay</b>	<b>£19,021</b>	<b>£12,680</b>	<b>£12,680</b>	<b>(£0)</b>	<b>£0</b> <span>▲</span>	<b>£17,611</b>	<b>(£1,410)</b>	<b>£0</b> <span>▲</span>
Medium Secure Mental Health - East Forensics	£17,127	£11,418	£11,418	£0	£0 <span>▲</span>	£15,717	(£1,410)	- <span>▬</span>
Mother and Baby Unit - Perinatal MH	£1,738	£1,159	£1,159	(£0)	£0 <span>▲</span>	£1,738	(£0)	£0 <span>▲</span>
Mental Health Academic Fee	£155	£103	£103	£0	£0 <span>▲</span>	£155	£0	£0 <span>▲</span>
<input type="checkbox"/> <b>Betsi Cadwaladr</b>	<b>£9,600</b>	<b>£6,400</b>	<b>£6,400</b>	<b>-</b>	<b>-</b> <span>▬</span>	<b>£9,600</b>	<b>-</b>	<b>-</b> <span>▬</span>
Medium Secure Mental Health	£6,194	£4,129	£4,129	-	- <span>▬</span>	£6,194	-	- <span>▬</span>
CAMHS - Inpatient unit	£3,406	£2,271	£2,271	-	- <span>▬</span>	£3,406	-	- <span>▬</span>
<input type="checkbox"/> <b>Cwm Taf Morgannwg</b>	<b>£6,660</b>	<b>£4,440</b>	<b>£4,440</b>	<b>-</b>	<b>-</b> <span>▬</span>	<b>£6,660</b>	<b>-</b>	<b>-</b> <span>▬</span>
CAMHS T4	£5,683	£3,788	£3,788	-	- <span>▬</span>	£5,683	-	- <span>▬</span>
FACTS	£977	£651	£651	-	- <span>▬</span>	£977	-	- <span>▬</span>
<input type="checkbox"/> <b>Cardiff &amp; Vale</b>	<b>£5,252</b>	<b>£3,502</b>	<b>£3,286</b>	<b>(£216)</b>	<b>(£26)</b> <span>▼</span>	<b>£5,057</b>	<b>(£195)</b>	<b>(£0)</b> <span>▼</span>
Neuropsychiatry	£3,806	£2,538	£2,266	(£272)	(£33) <span>▼</span>	£3,527	(£279)	- <span>▬</span>
Gender Identity Service	£1,446	£964	£1,020	£56	£7 <span>▲</span>	£1,530	£84	(£0) <span>▼</span>
<input type="checkbox"/> <b>Savings</b>		-	<b>(£1,067)</b>	<b>(£1,067)</b>	<b>(£133)</b> <span>▼</span>	<b>(£1,600)</b>	<b>(£1,600)</b>	<b>-</b> <span>▬</span>
<input type="checkbox"/> <b>Additional schemes</b>		-	<b>(£1,067)</b>	<b>(£1,067)</b>	<b>(£133)</b> <span>▼</span>	<b>(£1,600)</b>	<b>(£1,600)</b>	<b>-</b> <span>▬</span>
High Secure Ashworth - contract saving		-	(£400)	(£400)	(£50) <span>▼</span>	(£600)	(£600)	- <span>▬</span>
High Secure Rampton - contract saving		-	(£667)	(£667)	(£83) <span>▼</span>	(£1,000)	(£1,000)	- <span>▬</span>

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<b>CIAG &amp; Prior Year Commitments</b>	<b>£5,887</b>	<b>£3,925</b>	<b>£1,921</b>	<b>(£2,004)</b>	<b>(£251) ↓</b>	<b>£2,881</b>	<b>(£3,006)</b>	<b>(£1) ↓</b>
ALAC Psychology - to contract?	£80	£53	£53	-	-	£80	-	-
Dementia Care Support & Metal Health Improvement Plan	£337	£225	£225	-	-	£337	-	-
Mental Health - Skin Camouflage	£21	£14	£14	-	-	£21	-	-
Mental Health Strategy - BCU Band 6 nurse	£61	£41	£41	-	-	£61	-	-
Mental Health Strategy - Cheshire & Wirral MBU beds	£377	£252	£252	-	-	£377	-	-
Mental Health Strategy - remaining funding	£579	£386	£4	(£383)	(£48) ↓	£5	(£574)	(£1) ↓
Neuropsychiatry	£534	£356	-	(£356)	(£45) ↓	-	(£534)	-
Neuropsychiatry '23	£1,033	£689	-	(£689)	(£86) ↓	-	(£1,033)	-
SARC Programme Costs	£1,593	£1,062	£1,062	-	-	£1,593	-	-
Specialist CAMHS Funding WG Allocation - BCU	£407	£271	£271	-	-	£407	-	-
Specialist CAMHS Funding WG Allocation - remaining funding	£865	£576	-	(£576)	(£72) ↓	-	(£865)	-
<b>Grand Total MH &amp; VG</b>	<b>£91,707</b>	<b>£61,138</b>	<b>£56,269</b>	<b>(£4,868)</b>	<b>(£1,093) ↓</b>	<b>£83,130</b>	<b>(£8,576)</b>	<b>(£746) ↓</b>

# Commissioning Team: Other (Page 1)

Financial Year

Financial Month

Multiple selecti...

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Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<input type="checkbox"/> NHS Wales	£31,475	£20,984	£21,445	£462	£492 ↑	£32,168	£693	£745 ↑
<input type="checkbox"/> Cardiff & Vale	£23,601	£15,734	£16,116	£382	£482 ↑	£24,174	£574	£744 ↑
Pay Award	£9,963	£6,642	£6,642	-	-	£9,963	-	-
AICU	£8,219	£5,479	£5,505	£25	£388 ↑	£8,257	£38	£660 ↑
NICE / High Cost Drugs	£2,667	£1,778	£1,755	(£23)	£62 ↑	£2,632	(£35)	£112 ↑
Critical Care Long Term Ventilation	£1,033	£689	£689	£0	£0 ↑	£1,033	£0	(£0) ↓
HDU	£909	£606	£986	£380	£31 ↑	£1,479	£571	(£28) ↓
Regional Pharmaceutical Service	£810	£540	£540	£0	£0 ↑	£810	£0	£0 ↑
C&V Inflation	-	-	-	-	-	-	-	-
ICP Uplift balance to be agreed through HOA	-	-	-	-	-	-	-	-
Contract Rebasing Difference	-	-	-	-	-	-	-	-
<input type="checkbox"/> Swansea Bay	£5,647	£3,765	£3,844	£80	£11 ↑	£5,767	£119	£1 ↑
Pay Award	£4,979	£3,319	£3,319	-	-	£4,979	-	-
NICE	£668	£446	£525	£80	£11 ↑	£788	£119	£1 ↑
<input type="checkbox"/> Betsi Cadwaladr	£1,724	£1,149	£1,149	-	-	£1,724	-	-
Pay Award	£1,724	£1,149	£1,149	-	-	£1,724	-	-
Cervical screening capital charge adjustment	-	-	-	-	-	-	-	-
<input type="checkbox"/> Aneurin Bevan	£250	£167	£167	-	-	£250	-	-
Pay Award	£250	£167	£167	-	-	£250	-	-
<input type="checkbox"/> Hywel Dda	£201	£134	£134	-	-	£201	-	-
Pay Award	£177	£118	£118	-	-	£177	-	-
HD inflation	£24	£16	£16	-	-	£24	-	-
<input type="checkbox"/> Cwm Taf Morgannwg	£52	£35	£35	-	-	£52	-	-
Residual Capital Charge	£52	£35	£35	-	-	£52	-	-
Pay Award	£0	£0	£0	-	-	£0	-	-

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<input type="checkbox"/> <b>Non Welsh SLA</b>	<b>£22,512</b>	<b>£15,008</b>	<b>£14,291</b>	<b>(£717)</b>	<b>(£38) ↓</b>	<b>£21,575</b>	<b>(£937)</b>	<b>(£581) ↓</b>
<input type="checkbox"/>	<b>£22,512</b>	<b>£15,008</b>	<b>£14,291</b>	<b>(£717)</b>	<b>(£38) ↓</b>	<b>£21,575</b>	<b>(£937)</b>	<b>(£581) ↓</b>
University Hospitals Birmingham NHS Foundation Trust	£8,507	£5,672	£5,687	£16	(£1) ↓	£8,507	-	-
Guy's and St Thomas' NHS Foundation Trust	£5,405	£3,603	£2,791	(£812)	£231 ↑	£4,362	(£1,043)	-
Imperial College Healthcare NHS Trust	£2,943	£1,962	£1,988	£26	(£130) ↓	£2,982	£40	(£130) ↓
Royal Free London NHS Foundation Trust (Hampstead)	£2,442	£1,628	£1,764	£136	£3 ↑	£2,670	£228	-
University College London Hospitals NHS Foundation Trust	£1,637	£1,091	£1,140	£49	£6 ↑	£1,748	£111	-
King's College Hospital NHS Foundation Trust	£754	£503	£249	(£254)	(£157) ↓	£373	(£381)	(£459) ↓
Sheffield Teaching Hospitals NHS Foundation Trust	£707	£471	£414	(£57)	(£7) ↓	£650	(£57)	(£7) ↓
Leeds Teaching Hospitals NHS Trust	£137	£91	£257	£166	£15 ↑	£303	£166	£16 ↑
Papworth Hospital NHS Foundation Trust - Transplant & C. Care	-	-	-	-	-	-	-	-
NHS England Inflation	(£20)	(£13)	-	£13	£2 ↑	(£20)	-	-
<input type="checkbox"/> <b>IPFR</b>	<b>£14,640</b>	<b>£9,760</b>	<b>£9,165</b>	<b>(£595)</b>	<b>(£95) ↓</b>	<b>£14,535</b>	<b>(£104)</b>	<b>(£233) ↓</b>
<input type="checkbox"/>	<b>£14,640</b>	<b>£9,760</b>	<b>£9,165</b>	<b>(£595)</b>	<b>(£95) ↓</b>	<b>£14,535</b>	<b>(£104)</b>	<b>(£233) ↓</b>
ERT	£11,719	£7,813	£8,414	£601	£41 ↑	£12,621	£902	(£58) ↓
NICE Horizon Scanning Provision	£2,364	£1,576	-	(£1,576)	(£197) ↓	£788	(£1,576)	(£197) ↓
IPFR - Other NCA/ Emergency	£2,155	£1,436	£1,499	£62	£45 ↑	£2,248	£93	£64 ↑
IPFR - Other - Endocrine, Nutrition & Metabolism	£529	£353	£466	£113	(£18) ↓	£698	£169	(£55) ↓
IPFR - Other	£392	£261	£242	(£19)	(£5) ↓	£363	(£29)	(£4) ↓
IPFR - Genetics	£364	£243	£312	£69	£57 ↑	£469	£104	£83 ↑
Drugs costs and biosimilar savings	-	-	£400	£400	£50 ↑	£600	£600	-
IPFR - Releases	(£2,884)	(£1,923)	(£2,168)	(£245)	(£69) ↓	(£3,252)	(£368)	(£66) ↓
<input type="checkbox"/> <b>Direct Running Costs</b>	<b>£116</b>	<b>£77</b>	<b>£77</b>	<b>-</b>	<b>-</b>	<b>£116</b>	<b>-</b>	<b>-</b>
<input type="checkbox"/> <b>Releases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(£1,250)</b>	<b>(£1,250)</b>	<b>-</b>
<input type="checkbox"/>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(£1,250)</b>	<b>(£1,250)</b>	<b>-</b>

Area	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<input type="checkbox"/> <b>CIAG &amp; Prior Year Commitments</b>	£5,665	£3,777	-	(£3,777)	(£472) ↓	£1,530	(£4,136)	(£382) ↓
<input type="checkbox"/> <b>Provisions</b>	£5,536	£3,691	-	(£3,691)	(£461) ↓	£1,530	(£4,007)	(£382) ↓
Reserves	£2,628	£1,752	-	(£1,752)	(£219) ↓	£876	(£1,752)	(£219) ↓
IPFR/other provisions	£1,960	£1,307	-	(£1,307)	(£163) ↓	£653	(£1,307)	(£163) ↓
C&V PICU & HDU Reconfiguration	£663	£442	-	(£442)	(£55) ↓	-	(£663)	-
Performance Provisions (23/24) - Bridgend Cochlears	£285	£190	-	(£190)	(£24) ↓	-	(£285)	-
<input type="checkbox"/> <b>CIAG Schemes 22/23</b>	£129	£86	-	(£86)	(£11) ↓	-	(£129)	-
Plastic Surgery	£129	£86	-	(£86)	(£11) ↓	-	(£129)	-
<b>Grand Total Other</b>	<b>£71,551</b>	<b>£47,701</b>	<b>£44,579</b>	<b>(£3,122)</b>	<b>£75 ↑</b>	<b>£69,324</b>	<b>(£2,227)</b>	<b>(£451) ↓</b>

# Commissioning Team: IPFR (for ref)

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Commissioning Team	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<b>Cardiac</b>								
Vertex CF Triple Therapies	£23,151	£15,434	£15,434	-	-	£23,151	-	-
IPFR - Cardiac	£1,037	£692	£701	£9	(£28) ↓	£1,051	£14	(£49) ↓
PHT	£966	£644	£823	£179	(£43) ↓	£1,235	£268	(£111) ↓
IPFR - Gastrointestinal	£704	£469	£254	(£216)	(£59) ↓	£380	(£323)	(£54) ↓
IPFR - Adult Respiratory	£25	£17	£906	£890	£780 ↑	£1,360	£1,335	£1,147 ↑
IPFR - Pulmonary Hypertension (PHT) - other	£0	£0	£1	£1	(£0) ↓	£1	£1	(£0) ↓
Vertex CF Triple Therapies - anticipated WG	-	-	-	-	-	-	-	-
<b>Cancer and Blood</b>								
Eculizumab	£7,239	£4,826	£4,407	(£419)	(£114) ↓	£6,611	(£628)	(£106) ↓
Proton Beam Therapy	£1,586	£1,058	£1,934	£876	£100 ↑	£2,463	£876	£100 ↑
IPFR - Pseudomyxoma Peritonei	£1,104	£736	£1,127	£390	£59 ↑	£1,690	£586	£18 ↑
IPFR - Bone Marrow Transplant	£992	£662	(£49)	(£711)	(£209) ↓	(£74)	(£1,066)	(£206) ↓
IPFR - Cancers & Tumours	£491	£327	£437	£110	£31 ↑	£656	£165	£30 ↑
ECMO	£255	£170	-	(£170)	(£21) ↓	(£0)	(£255)	-
IPFR - Ocular Oncology	£188	£126	£167	£41	£63 ↑	£250	£62	£98 ↑
IPFR - Plastics	£127	£85	£52	(£33)	£13 ↑	£78	(£49)	£29 ↑
IPFR - Haemophilia / Haematology	£31	£21	£29	£8	£0 ↑	£43	£12	(£1) ↓
<b>Neuro and LTC</b>								
IPFR - Deep Brain Stimulation	£619	£413	£432	£19	(£6) ↓	£648	£29	(£15) ↓
ALAS (War veterans)	£500	£333	£84	(£249)	(£38) ↓	£126	(£374)	(£11) ↓
IPFR - Neurosciences & LTC	£435	£290	£697	£406	(£60) ↓	£1,045	£610	(£190) ↓
IPFR - Immuno Drugs	£103	£69	£188	£120	£56 ↑	£282	£179	£71 ↑
IPFR - Hearing	£78	£52	£34	(£18)	(£2) ↓	£51	(£27)	(£0) ↓
IPFR - Inherited Metabolic Disorders	£37	£24	£27	£2	£0 ↑	£40	£3	(£0) ↓
IPFR - MOD Fast Track	£23	£15	£43	£28	£4 ↑	£64	£41	£2 ↑

# Commissioning Team: IPFR (for ref)

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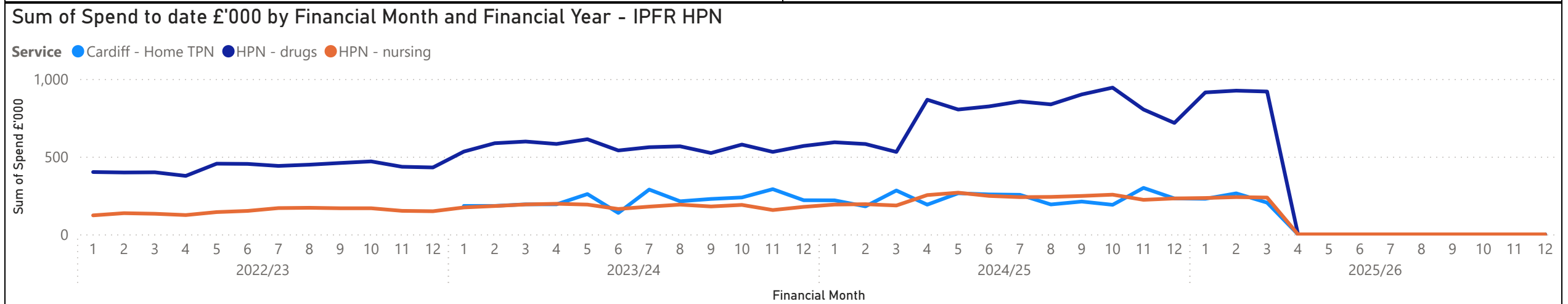
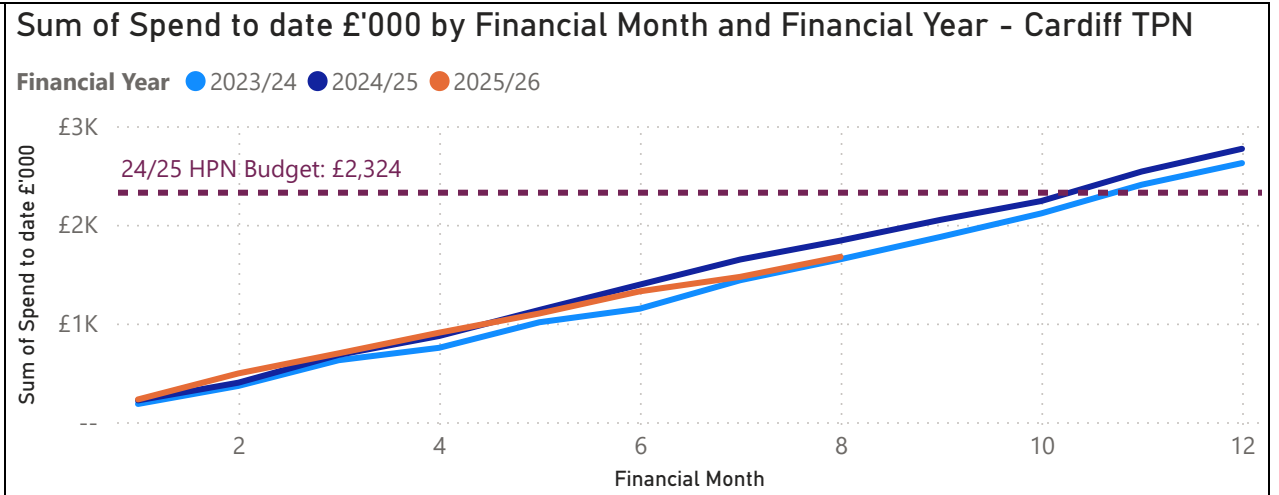
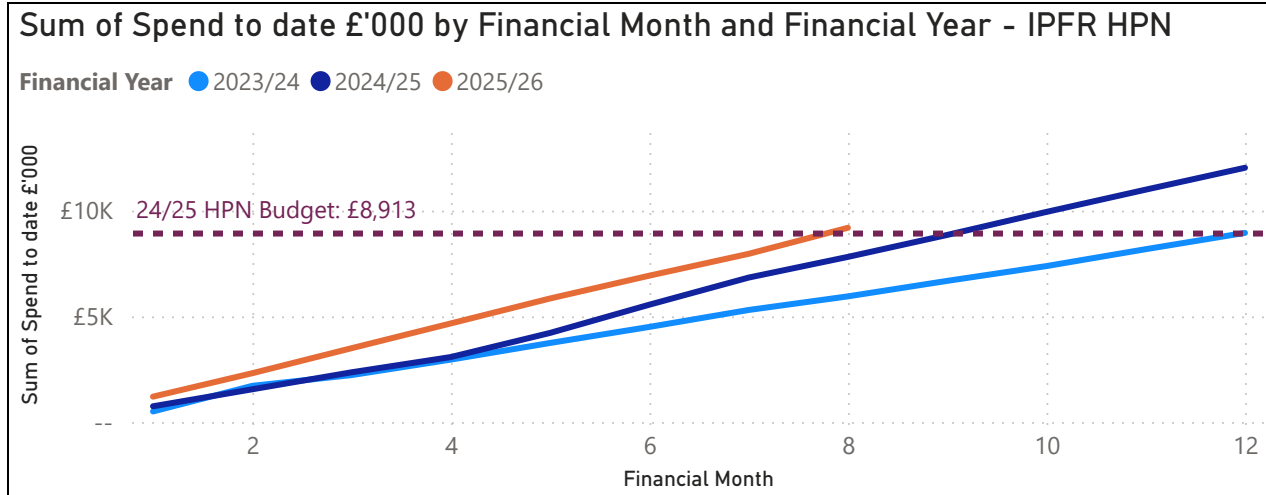
Commissioning Team	Annual Budget £'000	Budget to date £'000	Spend to date £'000	YTD Variance £'000	YTD Variance £'000 (change since PM)	EOYF Outturn £'000	EOYF Variance £'000 (current month)	EOYF Variance £'000 (change since PM)
<b>Other</b>								
ERT	£11,719	£7,813	£8,414	£601	£41 ↑	£12,621	£902	(£58) ↓
NICE Horizon Scanning Provision	£2,364	£1,576	-	(£1,576)	(£197) ↓	£788	(£1,576)	(£197) ↓
IPFR - Other NCA/ Emergency	£2,155	£1,436	£1,499	£62	£45 ↑	£2,248	£93	£64 ↑
IPFR - Other - Endocrine, Nutrition & Metabolism	£529	£353	£466	£113	(£18) ↓	£698	£169	(£55) ↓
IPFR - Other	£392	£261	£242	(£19)	(£5) ↓	£363	(£29)	(£4) ↓
IPFR - Genetics	£364	£243	£312	£69	£57 ↑	£469	£104	£83 ↑
Drugs costs and biosimilar savings		-	£400	£400	£50 ↑	£600	£600	-
IPFR - Releases	(£2,884)	(£1,923)	(£2,168)	(£245)	(£69) ↓	(£3,252)	(£368)	(£66) ↓
<b>Women and Childrens</b>								
IPFR - Paed Cancer, Blood & Plastics	£3,248	£2,165	£2,120	(£46)	(£301) ↓	£3,180	(£68)	(£507) ↓
IPFR - Paed Neurosciences & LTC	£2,136	£1,424	£1,697	£273	£133 ↑	£2,545	£409	£169 ↑
IPFR - Women & Children	£893	£595	£1,315	£720	£77 ↑	£1,972	£1,079	(£22) ↓
IVF (IPC)	£418	£279	£602	£323	(£35) ↓	£741	£323	(£35) ↓
IPFR - Paediatric Eye/Vision	£138	£92	£100	£8	£1 ↑	£150	£12	(£1) ↓
IPFR - Paed Cardiac	£44	£29	£40	£10	£0 ↑	£59	£15	(£2) ↓
IPFR - Paed Hearing	£22	£15	£16	£1	£0 ↑	£24	£2	(£0) ↓
IPFR - Other Eye/Vision	£1	£1	£5	£4	£0 ↑	£7	£6	(£0) ↓
<b>Renal Network</b>								
Eculizumab (AHUS)	£1,580	£1,054	£1,941	£887	£107 ↑	£2,912	£1,331	(£6) ↓
IPFR - Renal	£271	£181	£222	£42	(£11) ↓	£333	£62	(£28) ↓
IPFR - Holiday Dialysis	£78	£52	£85	£34	£4 ↑	£128	£51	(£0) ↓

Grand Total IPFR

£75,115    £50,076    £54,220    £4,143    £643 ↑    £81,518    £6,403    £129 ↑

# Commissioning Team: Intestinal Failure

IPFR Budgets by Commissioning Team	Annual Budget £'000	Budget to date £'000	Spend to date £'000	Variance to date £'000	EOYF Outturn £'000	EOYF Variance £'000 (current month)
<input checked="" type="checkbox"/> Intestinal Failure	£11,237	£11,237	£14,794	£3,557	£14,794	£3,557
<input checked="" type="checkbox"/> IPFR	£8,913	£8,913	£12,025	£3,112	£12,025	£3,112
HPN	£8,913	£8,913	£12,025	£3,112	£12,025	£3,112
<input checked="" type="checkbox"/> NHS Wales	£2,324	£2,324	£2,769	£445	£2,769	£445
Cardiff & Vale Home TPN	£2,324	£2,324	£2,769	£445	£2,769	£445
<b>IPFR Total</b>	<b>£11,237</b>	<b>£11,237</b>	<b>£14,794</b>	<b>£3,557</b>	<b>£14,794</b>	<b>£3,557</b>



# Major Trauma Network

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Heading	Annual Budget £'000	Budget to date £'000	Spend to date £'000	Variance to date £'000	EOYF Outturn £'000	EOYF Variance £'000 (current month)
<input type="checkbox"/> <b>NHS Wales</b>	<b>£18,333</b>	<b>£12,222</b>	<b>£12,247</b>	<b>£26</b>	<b>£18,333</b>	<b>(£0)</b>
Cardiff & Vale Major Trauma Centre	£13,780	£9,187	£9,187	(£0)	£13,780	(£0)
Swansea Bay Major Trauma Plastics	£3,222	£2,148	£2,174	£26	£3,222	-
Swansea Bay Major Trauma ODN	£679	£453	£453	(£0)	£679	(£0)
WAST Major Trauma Ring Fenced Commissioner Allocation 2022/23	£651	£434	£434	-	£651	-
<input type="checkbox"/> <b>CIAG &amp; Prior Year Commitments</b>	<b>£680</b>	<b>£454</b>	<b>-</b>	<b>(£454)</b>	<b>£0</b>	<b>(£680)</b>
<b>IPFR Total</b>	<b>£19,013</b>	<b>£12,675</b>	<b>£12,247</b>	<b>(£428)</b>	<b>£18,333</b>	<b>(£680)</b>