

EASC Financial Plan 2021/22

Draft for Discussion Purposes only

Emergency Ambulance Services Committee 2021/22 Summary	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff & Vale UHB	Cwm Taf UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	Velindre NHS Trust	Total
	£m	£m	£m	£m	£m	£m	£m	£m	£m
EAS Allocation	34.604	46.155	21.603	23.250	24.629	13.307	18.456	-	182.005
NEPTS Allocation	2.930	5.071	4.754	2.237	3.391	1.451	4.748	0.696	25.278
EMRTS Allocation	1.108	1.374	0.915	0.841	0.752	0.284	0.726	-	6.000
Ring-Fenced Commissioner Allocations	0.587	-	0.481	0.399	0.389	0.058	0.427	-	2.340
Specialist Commissioning Allocation	0.051	-	0.026	0.078	-	-	-	-	0.155
EASC Commissioning Funds from LHBs	39.280	52.600	27.779	26.805	29.161	15.100	24.356	0.696	215.778
EASC Team Resource	0.103	0.159	0.074	0.080	0.085	0.046	0.063	-	0.610
EASC Total Requirement from LHBs	39.384	52.759	27.853	26.884	29.246	15.146	24.419	0.696	216.388

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EASC: WAST EMS Provision 2021/22 Quality & Delivery Framework Agreement	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff & Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	EASC Requirement
	£m	£m	£m	£m	£m	£m	£m	£m
2020/21 Recurrent Baseline	26.784	41.271	19.209	20.659	22.005	11.952	16.393	158.272
Uplift 2% on recurrent baseline	0.535	0.827	0.384	0.413	0.440	0.239	0.328	3.165
Pay Award	0.257	0.397	0.184	0.198	0.211	0.115	0.157	1.519
Band 6 Paramedics Uplift	0.302	0.336	0.227	0.254	0.192	0.064	0.205	1.580
Airwaves Reduction	- 0.017	- 0.026	- 0.012	- 0.013	- 0.014	- 0.007	- 0.010	- 0.099
Major Trauma Business Case (NR)	0.237	-	0.194	0.161	0.157	0.013	0.172	0.935
Major Trauma Business Case Allocation Slippage Returned (NR)	- 0.038	-	- 0.031	- 0.026	- 0.025	- 0.002	- 0.028	- 0.150
Front Line In Year Allocation Reserve (Non Recurrent)	0.304	0.470	0.218	0.235	0.250	0.136	0.186	1.800
2020/21 In Year Commissioning Allocation Adjustments								
Grange University Hospital NR	2.464	-	-	-	-	-	-	2.464
Critical Care Transport Service Allocation NR	0.075	-	0.061	0.051	0.050	0.009	0.054	0.300
ARRP NR Allocation	0.170	0.262	0.122	0.131	0.139	0.076	0.104	1.003
ESMCP Control Room Solution 2019/20 NR	- 0.186	- 0.287	- 0.133	- 0.144	- 0.153	- 0.083	- 0.114	- 1.100
ESMCP Control Room Solution 2020/21 NR	0.138	0.213	0.099	0.105	0.113	0.062	0.084	0.815
ESMCP Project Team 2019/20 NR	- 0.057	- 0.089	- 0.041	- 0.044	- 0.047	- 0.026	- 0.035	- 0.339
ESMCP Project Team 2020/21 NR	0.057	0.088	0.041	0.044	0.047	0.026	0.035	0.337
ESMCP - Further Reduction	- 0.029	- 0.044	- 0.021	- 0.022	- 0.024	- 0.013	- 0.018	- 0.170
2020/21 In Year Winter Funding Allocation Adjustments - NR								
								-
2020/21 Forecast Outturn	30.996	43.417	20.501	22.002	23.342	12.560	17.514	170.332

Adjustments for 2020/21 In Year Non Recurrent Funds:								
Front Line In Year Allocation Reserve (Non Recurrent)	- 0.304	- 0.470	- 0.218	- 0.235	- 0.250	- 0.136	- 0.186	- 1.800
Grange University Hospital	- 2.464	-	-	-	-	-	-	- 2.464
Critical Care Transport Service Allocation	- 0.075	-	- 0.061	- 0.051	- 0.050	- 0.009	- 0.054	- 0.300
Major Trauma Commissioner Allocation (NR)	- 0.237	-	- 0.194	- 0.161	- 0.157	- 0.013	- 0.172	- 0.935
Add back MT Slippage (NR)	0.038	-	0.031	0.026	0.025	0.002	0.028	0.150
Recurrent Impacts from 2020/21 Service Development Initiatives:								
Demand and Capacity Phase 1 Additional Funding	0.842	1.300	0.604	0.649	0.692	0.376	0.515	4.977
Grange University Hospital	4.420	-	-	-	-	-	-	4.420

2021/22 Revised Baseline	33.215	44.247	20.662	22.230	23.602	12.780	17.644	174.380
WG Uplifts and Expected Allocations 2021/22								
Uplift 2% on recurrent baseline	0.664	0.885	0.413	0.445	0.472	0.256	0.353	3.488
ARRP NR Allocation 2021/22	0.004	0.006	0.003	0.003	0.003	0.002	0.002	0.023
ESMCP Control Room Solution 2021/22 NR	0.129	0.199	0.093	0.100	0.106	0.058	0.079	0.764
ESMCP Project Team 2021/22 NR	0.030	0.046	0.021	0.023	0.024	0.013	0.018	0.176
Band 6 Paramedics Uplift	0.224	0.250	0.169	0.189	0.143	0.047	0.152	1.174
Service Development Initiatives 2021/22								
D&C Phase 2 Front Line In Year Allocation Reserve (Non Recurrent)	0.338	0.522	0.243	0.261	0.278	0.151	0.207	2.000
2021/22 Requirement from LHBs to EASC	34.604	46.155	21.603	23.250	24.629	13.307	18.456	182.005
EMS Commissioner Allocation 2021/22								
Major Trauma Ring Fenced Commissioner Allocation 2021/22	0.162	-	0.133	0.110	0.108	0.009	0.118	0.640
2021/22 WAST Funding Allocation from EASC	34.767	46.155	21.736	23.361	24.736	13.316	18.574	182.645

Funding allocation by LHB per WHSSC tables

AB	BC	C&V	CTM	HD	Po	SB	Total
16.91%	26.11%	12.13%	13.05%	13.90%	7.55%	10.35%	100.00%

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EASC: NEPTS Provision 2021/22 Quality & Delivery Framework Agreement	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff & Vale UHB	Cwm Taf Morgannwg UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	Velindre NHS Trust	EASC Requirement
	£m	£m	£m	£m	£m	£m	£m	£m	£m
2020/21 NEPTS Requirement from LHBs	2.835	4.914	4.626	2.045	3.255	1.070	4.610	0.677	24.033
Healthier Wales additional recurrent funding	0.038	0.057	0.048	0.027	0.036	0.016	0.045	0.005	0.272
Transfer of Services	-	-	-	0.121	0.033	0.337	-	-	0.491
2021/22 NEPTS Baseline	2.873	4.971	4.674	2.193	3.324	1.422	4.655	0.682	24.796
2% uplift*	0.057	0.099	0.080	0.044	0.066	0.028	0.093	0.014	0.482
2021/22 NEPTS Requirement from LHBs to EASC	2.930	5.071	4.754	2.237	3.391	1.451	4.748	0.696	25.278

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EASC: EMRTS Provision 2021/22 Quality & Delivery Framework Agreement	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff & Vale UHB	Cwm Taf UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	EASC Requirement
	£m	£m	£m	£m	£m	£m	£m	£m
2020/21 Outturn and 2021/22 EMRTS Baseline	0.855	1.072	0.702	0.650	0.586	0.227	0.558	4.650
2% uplift	0.017	0.021	0.014	0.013	0.012	0.005	0.011	0.093
EMRTS 24/7 Expansion Plan - NR	0.236	0.280	0.199	0.179	0.154	0.053	0.156	1.257
2021/22 EMRTS Requirement from LHBS to EASC	1.108	1.374	0.915	0.841	0.752	0.284	0.726	6.000
EMRTS Critical Care Ring Fenced Commissioner Allocation	0.355	-	0.291	0.241	0.235	0.041	0.258	1.420
2021/22 EMRTS Total Funding through EASC	1.462	1.374	1.205	1.082	0.987	0.325	0.983	7.420

Funding allocation by LHB per WHSSC tables

AB	BC	C&V	CTM	HD	Po	SB
18.75%	22.29%	15.83%	14.20%	12.29%	4.21%	12.42%

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	£m	£m	£m	£m	£m	£m	£m	£m
2020/21 Ring-Fenced Commissioner Allocations Baseline	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
In year allocations								
Critical Care (NR)	0.425	-	0.348	0.288	0.281	0.049	0.309	1.700
Major Trauma (NR)	0.305	-	0.249	0.207	0.202	0.017	0.221	1.201
2020/21 Commissioner Allocations Baseline	0.729	0.000	0.597	0.495	0.483	0.066	0.530	2.901
Adjustments for 2020/21 In Year Non Recurrent Funds:								
Major Trauma and Critical Care 2020/21 NR	- 0.729	-	- 0.597	- 0.495	- 0.483	- 0.066	- 0.530	- 2.901
Critical Care (Recurrent)	0.425	-	0.348	0.288	0.281	0.049	0.309	1.700
Major Trauma (Recurrent)	0.162	-	0.133	0.110	0.108	0.009	0.118	0.640
2021/22 Requirement from LHBs to EASC	0.587	0.000	0.481	0.399	0.389	0.058	0.427	2.340
Allocation to EMRTS (Critical Care)	0.355	-	0.291	0.241	0.235	0.041	0.258	1.420
Allocation to WAST (Major Trauma)	0.162	-	0.133	0.110	0.108	0.009	0.118	0.640
Allocation Remaining	0.070	-	0.057	0.048	0.046	0.008	0.051	0.280

Major Trauma % Split

25.36% 0.00% 20.77% 17.23% 16.80% 1.40% 18.44% 100.00%

Critical Care % Split

24.98% 0.00% 20.46% 16.97% 16.55% 2.88% 18.16% 100.00%

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	£m	£m	£m	£m	£m	£m	£m	£m
2020/21 Commissioner Allocations Baseline	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
South-East Wales Regional Acute Coronary Syndrome Treat and Repatriate Service*	0.051	-	0.026	0.078	-	-	-	0.155
2021/22 Requirement from LHBs to EASC	0.051	0.000	0.026	0.078	0.000	0.000	0.000	0.155

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EASC Team 2021/22	Aneurin Bevan UHB	Betsi Cadwaladr UHB	Cardiff & Vale UHB	Cwm Taf UHB	Hywel Dda UHB	Powys THB	Swansea Bay UHB	EASC Requirement
	£m	£m	£m	£m	£m	£m	£m	£m
2021/22 EASC Team Baseline	0.101	0.156	0.072	0.078	0.083	0.045	0.062	0.598
2 % uplift	0.002	0.003	0.001	0.002	0.002	0.001	0.001	0.012
2021/22 EASC Team Requirement from LHBs to EASC	0.103	0.159	0.074	0.080	0.085	0.046	0.063	0.610