

EASC Financial Plan 2023/24

Draft for Discussion Purposes only

Emergency Ambulance Services Committee 2023/24 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 2023/24
	£m	£m	£m	£m	£m	£m	£m	£m	£m
EAS Allocation	41.311	55.679	26.314	28.884	29.806	16.025	22.470		220.489
NEPTS Allocation	3.543	5.992	5.019	2.350	3.190	1.531	4.961	- 0.000	26.586
EMRTS Allocation	1.599	1.434	1.317	1.179	1.079	0.348	1.079		8.034
Ring-Fenced Commissioner Allocations	-	-	-	-	-	-	-		-
Specialist Commissioning Allocation	0.051	-	0.026	0.078	-	-	-		0.155
EASC Commissioning Funds from LHBs 2023/24	46.504	63.105	32.677	32.490	34.075	17.904	28.510	- 0.000	255.264
EASC Team Resource	0.113	0.172	0.083	0.088	0.091	0.050	0.071	-	0.668
EASC Total Requirement from LHBs 2023/24	46.617	63.277	32.760	32.578	34.166	17.954	28.581	- 0.000	255.932

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
2020/21 In Year Commissioning Allocation Adjustments								
2020/21 Forecast Outturn	30.985	43.141	20.516	22.579	23.195	12.438	17.516	170.370
Adjustments for 2020/21 In Year Non Recurrent Funds:								
Recurrent Impacts from 2020/21 Service Development Initiatives:								
2021/22 Revised Baseline	33.195	43.971	20.669	22.800	23.449	12.657	17.639	174.380
WG Uplifts and Expected Allocations 2021/22								
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	34.584	45.874	21.610	23.832	24.473	13.181	18.450	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	34.746	45.874	21.743	23.942	24.580	13.190	18.568	182.645
2021/22 In Year Commissioning Allocation Adjustments								
Clinical Service Desk Enhancement (Non Recurrent)	0.051	0.078	0.036	0.039	0.042	0.023	0.031	0.300
Critical Care Non Recurrent allocation 2021/22	0.070	-	0.057	0.048	0.046	0.008	0.051	0.280
Mental Health Conveyancing Pilot Non Recurrent 2021/22				0.823				0.823
NEPTS Planned Care Non Recurrent support 2021/22				2.000				2.000
ESCN Business Case Non Recurrent 2021/22				0.409				0.409
Grange University Hospital	- 0.429							- 0.429
ESMCP Control Room Solution 2021/22 NR	- 0.087	- 0.134	- 0.062	- 0.067	- 0.071	- 0.039	- 0.053	- 0.513
ESMCP Project Team 2021/22 NR	- 0.028	- 0.043	- 0.020	- 0.021	- 0.023	- 0.012	- 0.017	- 0.163
2021/22 WAST Funding Allocation from EASC Forecast Outturn	34.324	45.776	21.755	27.173	24.574	13.170	18.580	185.352
Adjustments for 2021/22 In Year Non Recurrent Funds:								
Clinical Service Desk Enhancement (Non Recurrent)	- 0.051	- 0.078	- 0.036	- 0.039	- 0.042	- 0.023	- 0.031	- 0.300
Critical Care Non Recurrent allocation 2021/22	- 0.070	-	- 0.057	- 0.048	- 0.046	- 0.008	- 0.051	- 0.280
Mental Health Conveyancing Pilot Non Recurrent 2021/22	-	-	-	- 0.823	-	-	-	- 0.823
NEPTS Planned Care Non Recurrent support 2021/22	-	-	-	- 2.000	-	-	-	- 2.000
ESCN Business Case Non Recurrent 2021/22	-	-	-	- 0.409	-	-	-	- 0.409
D&C Phase 2 Front Line In Year Allocation Reserve (Non Recurrent reversal)	- 0.338	- 0.522	- 0.243	- 0.261	- 0.278	- 0.151	- 0.207	- 2.000
Major Trauma Ring Fenced Commissioner Allocation 2021/22	- 0.162	-	- 0.133	- 0.110	- 0.108	- 0.009	- 0.118	- 0.640
Grange University Hospital	0.429							0.429
ESMCP Control Room Solution 2021/22 NR	0.087	0.134	0.062	0.067	0.071	0.039	0.053	0.513
ESMCP Project Team 2021/22 NR	0.028	0.043	0.020	0.021	0.023	0.012	0.017	0.163
Recurrent Impacts from 2021/22 Service Development Initiatives:								
D&C Phase 2 Additional Funding	0.954	1.473	0.684	0.736	0.784	0.426	0.584	5.640
Operational Delivery Unit	0.149	0.231	0.107	0.115	0.123	0.067	0.091	0.883
2022/23 Revised Baseline	35.349	47.055	22.159	24.422	25.102	13.523	18.919	186.528
WG Uplifts and Expected Allocations 2022/23								
Uplift 2.8% on recurrent baseline	0.990	1.318	0.620	0.684	0.703	0.379	0.530	5.223
2021/22 A4C / DDRB Pay Award recurrent impact	0.611	0.943	0.438	0.471	0.502	0.273	0.374	3.610
Band 6 Paramedics Uplift	0.264	0.408	0.189	0.204	0.217	0.118	0.162	1.561
Front Line Allocation Reserve	0.116	0.179	0.083	0.089	0.095	0.052	0.071	0.685
ARRP NR Allocation 2022/23	0.031	0.049	0.023	0.024	0.026	0.014	0.019	0.186
ESMCP Control Room Solution 2022/23 NR	- 0.113	- 0.175	- 0.081	- 0.087	- 0.093	- 0.051	- 0.069	- 0.870
ESMCP Project Team 2022/23 NR	- 0.019	- 0.030	- 0.014	- 0.015	- 0.016	- 0.009	- 0.012	- 0.113
Service Development Initiatives 2021/22								
Mental Health Service Improvements (inc. Clinical Service Desk Enhancements)	0.107	0.165	0.076	0.082	0.088	0.048	0.065	0.631
2022/23 Requirement from LHBs to EASC	37.335	49.910	23.494	25.874	26.623	14.347	20.058	197.641
EMS Commissioner Allocation 2021/22								
Major Trauma Ring Fenced Commissioner Allocation 2022/23	0.162	-	0.133	0.110	0.108	0.009	0.118	0.640
Mth 6 2022/23 WAST Funding Allocation from EASC	37.497	49.910	23.627	25.984	26.731	14.356	20.176	198.281
£1.8m additional demand money	0.304	0.470	0.218	0.235	0.250	0.136	0.186	1.800
QAIS - MH Conveyancing pilot	0.199	0.308	0.143	0.154	0.164	0.089	0.122	1.178
WAST Mobile Data Vehicle Solutions BJC 2022-2023 element	0.034	0.052	0.024	0.026	0.028	0.015	0.021	0.200
Neonatal Transport	0.018	0.028	0.013	0.014	0.015	0.008	0.011	0.108
The additional £3m in year WG funding will have a (FYE of c. £5m)	0.507	0.783	0.364	0.391	0.417	0.227	0.311	3.000
Year end 2022/23 WAST Funding Allocation from EASC	38.560	51.552	24.389	26.804	27.604	14.831	20.826	204.567
Uplift 1.5% on recurrent baseline	0.578	0.773	0.366	0.402	0.414	0.222	0.312	3.068
2022/23 A4C / DDRB Pay Award recurrent impact	1.702	2.627	1.221	1.314	1.401	0.761	1.043	10.070
Demand & Capacity FYE to £5m	0.471	0.727	0.338	0.363	0.387	0.210	0.288	2.784
ARRP NR Allocation 2023/24								-
ESMCP Control Room Solution 2023/24 NR								-
ESMCP Project Team 2023/24 NR								-
2021/22 WAST Funding Allocation from EASC	41.311	55.679	26.314	28.884	29.806	16.025	22.470	220.489

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%

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 (NR)	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
EMRTS 24/7 Expansion Plan - Non Recurrent 2021/22	-	0.236	-	0.179	-	0.053	-	1.257
EMRTS 24/7 Expansion Plan - Recurrent Funding 2022/23	0.236	0.280	0.199	0.179	0.154	0.053	0.156	1.257
EMRTS Critical Care Ring Fenced Commissioner Allocation	-	0.355	-	0.241	-	0.041	-	1.420
EMRTS Critical Care Ring Fenced Commissioner Allocation	0.425	-	0.348	0.288	0.281	0.049	0.309	1.700
2.8% Uplift for 2022/23	0.043	0.038	0.035	0.032	0.029	0.009	0.029	0.216
2022/23 EMRTS Total Funding through EASC	1.575	1.412	1.298	1.161	1.063	0.343	1.063	7.915
1.5% Uplift for 2023/24	0.024	0.021	0.019	0.017	0.016	0.005	0.016	0.119
2022/23 EMRTS Total Funding through EASC	1.599	1.434	1.317	1.179	1.079	0.348	1.079	8.034

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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EASC: Commissioner Allocations 2022/23 Quality & Delivery Framework Agreement	Aneurin Bevan UHB	Betsi Cadwaladr	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 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 (Recurrent)	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
Major Trauma Handback (NR)	- 0.038	-	- 0.031	- 0.026	- 0.025	- 0.002	- 0.028	- 0.150
2020/21 Commissioner Allocations Baseline	0.691	0.000	0.566	0.470	0.458	0.064	0.503	2.751
Adjustments for 2020/21 In Year Non Recurrent Funds:								
Major Trauma 2020/21 NR	- 0.305	-	- 0.249	- 0.207	- 0.202	- 0.017	- 0.221	- 1.201
Major Trauma Handback Reversal 2020/21 NR	0.038	-	0.031	0.026	0.025	0.002	0.028	0.150
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
2022/23 Requirement from LHBs to EASC	0.587	0.000	0.481	0.399	0.389	0.058	0.427	2.340
<i>Allocation to EMRTS (Critical Care)</i>	<i>0.425</i>	<i>-</i>	<i>0.348</i>	<i>0.288</i>	<i>0.281</i>	<i>0.049</i>	<i>0.309</i>	<i>1.700</i>
<i>Allocation to WAST (Major Trauma)</i>	<i>0.162</i>	<i>-</i>	<i>0.133</i>	<i>0.110</i>	<i>0.108</i>	<i>0.009</i>	<i>0.118</i>	<i>0.640</i>
Allocation Remaining	-	-	-	-	-	-	-	-

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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EASC: Commissioner Allocations 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 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