

Mark Drakeford AC / AM
Y Gweinidog Iechyd a Gwasanaethau Cymdeithasol
Minister for Health and Social Services



Llywodraeth Cymru
Welsh Government

Ein cyf/Our ref: SF/MD/3460/13

David Rees AM
Chair
Health and Social Care Committee
National Assembly for Wales
Cardiff Bay

16 October 2013

David Drakeford

Thank you for your letter dated 30 September 2013 on the subject of the Health Protection and Immunisation budget.

The figure of £1.9m referred to in the WAO report on 'Health Finances 2012-13 and Beyond' was not a budget reduction as such but was predominantly made up of one off in-year savings against a number of budget lines. The report refers to them as "low and medium risk spending reductions". £1.1m of this figure related directly to the central DHSS budget for immunisation.

The DHSS central budget for immunisation for 2012-13 was initially set at £7.737m. This budget figure was based on a full year spend on a set of assumptions around costs of vaccines and uptake levels on each vaccination programme. When the internal review of budgets took place in 2012-13 it was acknowledged that the full budget was unlikely to be needed in 2012-13. This was due to a range of factors, but was predominantly driven by lower than anticipated uptake in certain programmes and savings achieved on the price of vaccines.

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The central budget for immunisation was not reduced but it was acknowledged that an amount of £1.1m could be released on a one off basis, to be re-directed towards other priorities within the Department.

The impact of the measles outbreak and the related increase in vaccines required by health boards was fully funded from within existing health boards' budgets.

The expected spend from the DHSS central budgets on the all Wales vaccination programme for 2013-14 will rise significantly to around £14.5m. This is as a result of further investment in new vaccination initiatives and improved uptake rates on existing programmes. The funding for this has been provided from the additional allocation to DHSS that was recently announced by the Finance Minister.

Best wishes

Mark.

Mark Drakeford AC / AM

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