



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Aneurin Bevan
University Health Board

Our Ref: JAP/GJ/ses Direct Line: 01633 435958

6 June 2017

Dr D Lloyd AM
Chair, Health, Social Care & Sport Committee
National Assembly for Wales
Cardiff Bay
Cardiff
CF99 1NA

Dear Dr Lloyd

**Re: HEALTH, SOCIAL CARE AND SPORT COMMITTEE INQUIRY INTO
GP CLUSTERS**

Further to your letter of 16th May, please find below responses with regard to the specific questions raised.

When are you notified by the Welsh Government of your CDM allocation for the financial year ahead?

The Health Board is usually advised of their initial funding allocation for the forthcoming financial year at the end of December, prior to the new financial year. Further details are notified in subsequent months. For example, the Health Board received a letter from Welsh Government on the 5th of April 2016 detailing that there was £1.880m funding available for Clusters for Aneurin Bevan University Health Board in 2016/17 and that this funding was recurrent.

At what point in the financial year is the CDM Funding provided to you by the Welsh Government?

The funding is usually provided to the Health Board within the overall financial allocation made to the Health Board at the beginning of the financial year.

Bwrdd Iechyd Prifysgol Aneurin Bevan

Pencadlys,
Ysbyty Sant Cadog
Ffordd Y Lodj
Caerllion
Casnewydd
De Cymru NP18 3XQ
Ffôn: 01633 436700
E-bost: abhb.enquiries@wales.nhs.uk

Aneurin Bevan University Health Board

Headquarters
St Cadoc's Hospital
Lodge Road
Caerleon
Newport
South Wales NP18 3XQ
Tel No: 01633 436700
Email: abhb.enquiries@wales.nhs.uk



What is the process for you to release that funding to the individual clusters in your area?

On an annual basis the Board agrees and delegates a budget to Accountable Officers, which is then delegated in line with the Health Board's Standing Financial Instructions. In relation to Primary Care, the Board delegates resources via the Chief Executive to the Chief Operating Officer, who then delegates the agreed Primary Care allocation to the Divisional Director for Primary Care. Within Primary Care, individual budgets have been established for each of the Health Board's twelve Neighbourhood Care Networks (NCN) or Clusters. Funding for each NCN is based on a weighted population share of the overall budget available. These budgets have been set recurrently and the 2017/18 allocation from Welsh Government is the same as the 2016/17 allocation received.

What were your total CDM allocations for the financial years 2014-15, 2015-16, 2016-17, 2017-18?

The cluster funding commenced in 2015-16 - there was no allocation for 2014-15.

Year	Initial Allocation	Additional Allocation	Total Allocation	Spend	Variance
2015-16	£1,128,000	£268,000	£1,396,000	£1,335,000	-£61,000
2016-17	£1,880,000		£1,880,000	£1,925,000	£45,000
2017-18	£1,880,000		£1,880,000	£1,880,000	£0

What was the total CDM spend for the financial years 2014-15, 2015-16, 2016-17 (with an explanation of any variance between spend and allocation)

The table above details the actual expenditure in the financial years 2015-16 and 2016-17 and the forecast expenditure for 2017-18.

There was a small underspend of £61,000 in 2015-16 which relates to a proportion of an allocation of £268,000 received in the latter part of the financial year, which the Health Board was unable to fully spend due to the timing of the final allocation.

There was a small overspend of £45,000 in 2016-17 which was funded from within the Health Board's overall funding allocation.

The Health Board intends to utilise the 2017-18 allocation in full.

A breakdown of what the CDM was spent on, including central LHB support to clusters?

The table below provides a breakdown of expenditure against these budgets.

	2015/16 Actual £000	2016/17 Actual £000	2017/18 Forecast £000
Pay			
Pharmacist	249	673	880
Community Phlebotomy	-	140	140
Clinical Governance Nurse	30	53	0
Physiotherapist	16	41	113
Dietician	14	29	25
*Independent Contractors	3	28	36
Wound Care Nurse		4	5
Non-Recurrent Spend			
IT Equipment, Software & Subscriptions	458	362	1
Training & Workshops	232	115	32
Practice Based Social Workers	101	185	150
Medical Equipment		83	3
USW Counselling Service	50	28	
Bowel Screening	40		
Other (incl. Top Slice & GP Recruitment)	68	102	76
Older Person's Pathway	30		
PG Diploma in Diabetes	20		
Social Prescribing	13	35	43
Staying Healthy at Home / Care & Repair	11	25	
Staff Costs for Note Storage Prep		22	
Schemes to be worked up / agreed			376
Total Expenditure	1,335	1,925	1,880
RECURRENT ALLOCATION	1,128	1,880	1,880
Additional Funds from Welsh Government	268	-	-
Total Allocation	1,396	1,880	1,880

Only Independent Contractor costs (*), shown separately above, are central Local Health Board costs. Neighbourhood Care Networks determine how CDM budget is committed, in line with local priorities and aligned to Health Board plans.

The Health Board has however separately appointed and funded 12 Neighbourhood Care Network leads (one for each NCN). The costs of these Health Board leads are shown below. In addition to these there are a number of Partnership and Network staff who are funded by the Health Board.

Year	NCN Leads Salary Costs
2015-16	£290,000
2016-17	£308,000
2017-18	£308,000

On average, for the past three years, what percentage of the CDM funding was held centrally to fund salaries of posts based in clusters?

As mentioned above, only the Independent Contractors – comprising an optometrist, a dentist and a pharmacist – are funded centrally using the CDM. The detailed percentages can be seen below:

	2015/16 Actual £000	2016/17 Actual £000	2017/18 Forecast £000
Independent Contractors	3	28	36
Total Allocation	1,396	1,880	1,880
%	0.21%	1.49%	1.91%

If you require any further information, please do not hesitate to contact me.

Yours sincerely



Judith Paget
Chief Executive/ Prif Weithredwr