



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Betsi Cadwaladr
University Health Board

Block 5, Carlton Court
St Asaph Business Park
St Asaph
Denbighshire
LL17 0JG

Dr Dai Lloyd AM
Chair, Health, Social Care and Sports Committee
National Assembly for Wales
Cardiff Bay
Cardiff
CF99 1NA

Ein cyf / Our ref: GD/MO/3875/865

Eich cyf / Your ref:

☎: [REDACTED] ext [REDACTED]

Gofynnwch am / Ask for: Dawn Lees

E-bost / Email: [REDACTED]

Dyddiad / Date: 8th June 2017

Dear Dr Lloyd

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

Response: The CDM allocation is within the allocation letter provided by Welsh Government around December time.

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

Response: Other than in the first year (2015/16) where the funding was provided in 2 tranches, the funding comes as part of the annual allocation and is available at the beginning of the financial year.

3. What is the process for you to release that funding to the individual cluster in your area?

Response: The funding is made available to the clusters at the beginning of the financial year where they are notified of the amount available. The funding is then released in 2 ways:

1. Upon payment of the scheme if the cost is directed through the Health Board
2. Upon the production of a claim form if the costs have been incurred directly by a practice

Clusters are then provided with a report on their spend to date and budget available.

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

2014/15	2015/16	2016/17	2017/18
£'000	£'000	£'000	£'000
0	1,641	2,210	2,210



5. What was the total CDM spend for the financial years 2014-15; 2015-16; 2016-17 (with an explanation of any variances between spend and allocation)?

2014/15	2015/16	2016/17
£'000	£'000	£'000
0	895	1,290

The variance have been broadly due to:

- Delays in the clusters agreeing the priorities and expenditure plans
- Slippage in implementing the plans
- Delays with recruitment
- Inability to recruit staff to posts

Any underspend has been re-provided in the following year, making full allocation available to the clusters.

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

Expenditure type	2015/16	2016/17
	£'000	£'000
Training	120	167
Premises	0	146
Equipment	395	127
3rd Sector payment	26	26
GP input (CoTE)	0	110
Pharmacy input	8	114
Advanced Physiotherapist	0	69
TR Home Visiting Service	21	61
Diabetic Nurse	0	64
Dietician	0	12
Slimming World Vouchers	0	1
Faecal Calprotectin	0	5
Phlebotomy service	63	0
Practice Staffing Support	21	0
Access collaboration	65	102
Counselling service	0	37
District Nurse Care Homes	0	54
Flu clinics	5	11
Nurse to treat leg ulcers in community and GP practices	0	42
Other	171	140
Total	895	1,290



GIG
CYMRU
NHS
WALES

Bwrdd Iechyd Prifysgol
Betsi Cadwaladr
University Health Board

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

Response: No funds from the CDM has been utilised to fund salary costs of posts supporting the clusters. The CDM has been allocated fully for direct cluster projects.

Yours sincerely

Gary Doherty
Prif Weithredwr
Chief Executive