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University Health Board

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Ein cyf/Our ref: SH-ns-06-6241
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Dr Sharon Hopkins
Interim Chief Executive

09 June 2017

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

Dear Dr Lloyd

Health, Social Care and Sport Committee Inquiry into GP Clusters

Further to your letter dated 16 May please find below the required information in the order you raise:

- The Health Board is notified by Welsh Government of the Cluster Development Monies (CDM) in the allocation letter from Welsh Government in the December of each year. This is followed up by a detailed letter from Welsh Government policy lead. This occurred for 2016/17 and 2017/18. However, the notification in the first year (2015/16 allocation) did not follow this process and was later in the year.
- It is provided in accordance with usual revenue allocations arrangement as required.
- The funding is released to the clusters at 1 April each year for that financial year but clusters will have been advised in advance of the allocation for that year in order to plan appropriately. Clusters develop investment proposals against the three key national primary care themes (improving access and quality, equitable access and a skilled local workforce) which are agreed through discussion at the senior team meeting of the Primary, Community & Intermediate Care Team. The purpose of this is to ensure investment proposals are aligned with the themes of the Welsh Government Primary Care Plan, understand the measurable outcomes and identify any issues or learning across clusters.
- The total allocations from Welsh Government are:
 - 2015/16 £0.848m
 - 2016/17 £1.414m

- 2017/18 £1.414m
- The final total expenditure for each year was
 - 2015/16 £0.515m
 - 2016/17 £1.133m
- The differences relate to:
 - 2015/16 – As this was the initial year of cluster funding, recurrent plans were still being developed and hence there was a level of slippage. This slippage was reprovided to clusters by the Health Board in 2016/17
 - 2016/17 – Expenditure has increased as recurrent plans were being implemented. Some schemes have part year impact of staff appointments due to ongoing implementation of schemes and hence there was a level of slippage. This slippage in 2016/17 was reprovided by the Health Board in 2017/18
- A breakdown of cluster expenditure is detailed below. There is no cluster funding allocated for Health Board support

	2015/16	2016/17
	£'000	£'000
GP sessions	114	271
Pharmacists	111	445
Nursing / physio staff	25	118
MIND SLA	10	27
Equipment	234	192
IT consultancy	21	80
TOTAL	515	1,133

- There has been no funding held centrally

I hope this provides all the information you require but should there be anything else please do not hesitate to contact me.

Yours sincerely



Dr Sharon Hopkins
Interim Chief Executive