

Inquiry into primary care
Information from Powys Teaching Health Board

Please find below answer to the questions contained in your letter to the Chief Executive dated 16 May 2017.

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

The Cluster development monies have been formally notified to Powys as part of the Allocation letters for 2017/18. For 2015/16 this was formally notified to PTHB via the in-year allocation letter dated 15th June 2015, and for 2016/17 in the revised allocation letter dated 5th April 2016.

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

The funds are available to PTHB to draw down at any point in the year after formal allocation notification has been received.

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

Clusters and Cluster leads are notified of the funding available as soon as it is known. Clusters together with support of PTHB Locality management teams then agree the schemes and investments for the forthcoming year, and funds are released thereafter as and when required. These funds are not vetted by the Executive Team for approval, however Clusters were reminded in all years that spend should be in line with their Development plan and guidance from Welsh Government in regard to access and sustainability

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

No allocation was received for 2014/15, funding for 2015/16 was £272k, and for 2016/17 and 2017/18 it is £453k.

5. 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);

No allocation was received in 2014/15, whilst all funds for both 2015/16 and 2016/17 have now been fully utilised. Given the in-year start up in 2015/16, there was a small slippage in spend for some schemes which was carried over and subsequently spent in 2016/17. All 2016/17 funds were utilised in 2016/17.

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

A breakdown of the spend by cluster for the two years funds have been received is attached. No funds have been directed to central LHB support.

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.

No funds are held centrally for PTHB support to Clusters. Management support to clusters is met out of core PTHB funding. All posts funded by the Cluster funds have been Primary and Community care staff over and above pre-existing staffing. These include £49k for the HCA Care of the Elderly time limited project in 2015/16 accounting for 18% of funding and £17k (6%) on Physician Associates. In 2016/17 £152k has been spent on Urgent Care Practitioners and Physician Associates representing 32% of the allocation, these posts being employed directly in GP Practices

I trust that this provides sufficient information for the Committee, I am very happy to provide further details as and when necessary

Regards

ALAN LAWRIE

Deputy Chief Executive and Director of Primary & Community Care

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