

**Meeting of the Primary Care Joint Commissioning Committee
Tuesday 3rd May 2016
2.00 pm
Wolverhampton Science Park, Stephenson Room**

Additional Papers

The Following documents which were not available for circulation with the original agenda are now enclosed:-

Item	Title	Pages
•	Wolverhampton CCG 2016/17 GP Services Budget	1 - 6

For further information on this agenda or about the meeting generally, or to submit apologies for absence, please contact on or email

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**Wolverhampton CCG
2016/17 GP Services
Budget**

Wolverhampton CCG GP Services Budget

Month 1 2016/17

Version number: 1

First published: 08.04.2016

Prepared by: Emma Cox, NHS England West Midlands

The National Health Service Commissioning Board was established on 1 October 2012 as an executive non-departmental public body. Since 1 April 2013, the National Health Service Commissioning Board has used the name NHS England for operational purposes.

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1 2016/17 GP Services

The allocation to fund GP Services relating to Wolverhampton CCG for 2016/17 is £34.1m.

Allocations were calculated based on the 2015/16 month 12 forecast outturn.

The planning metrics for 2016/17 are as follows;

- Contingency delivered across all expenditure areas of 0.5%
- Non Recurrent Transformation Fund of 1%

The CCG are not required to deliver a surplus of 1% on their GP Services Allocations, this remains with NHS England West Midlands.

The following principles have been applied when determining the planned spend for GP Services;

- Forecast outturn modelling demonstrating embedded contingency (0.5%) and transformation fund (1% non-recurrent fund)
- Modelling of 2016/17 GP Contract Settlement including;
 - Continuation of the phasing out of Seniority and Minimum Practice Income Guarantee payments, being recycled into GP Contract payments. This is cost neutral nationally, but has resulted in a small saving locally for the CCG.
 - Dementia DES to cease 31st March 2016 and to be recycled into GP Contract Payments, nationally this is cost neutral, but has resulted in a small saving locally for the CCG.
 - A pay uplift of 1% plus funding to cover increased business expenses.
 - Changes in the value of QOF points as a result of the change to the Contractor Population Index, which is assumed to be cost neutral.
 - In summary, the changes to the Global Sum pounds per weighted patient with effect from 1st April 2016 are:

	£ per Weighted Patient
MPIG Reinvestment	£0.50
Seniority Reinvestment	£0.30
Increased Expenses	£2.07
Dementia Reinvestment	£0.73
Inflation Uplift	£0.85
Total	£4.45

Further stress testing will be carried out in May and June following confirmation of the final 2015/16 outturn.

The planned forecast outturn is broken down as follows;

	Budget	Planned FOT	Variance
	£'000s	£'000s	£'000s
	34,073		
General Practice APMS		2,907	
General Practice GMS		19,550	
General Practice PMS		1,755	
QOF		3,550	
Enhanced Services		1,529	
Dispensing/Prescribing Fees		242	
Premises Cost Reimbursements		2,756	
Other Premises		37	
Other GP Services		925	
PMS Premium		311	
1% Non Recurrent Transformation Fund		341	
0.5% Contingency		170	
TOTAL	34,073	34,073	0

2 Recommendations

The Committee is asked to:

- Note the content of this report

Charmaine Hawker
Assistant Head of Finance (Direct Commissioning)
NHS England West Midlands

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