

**GPFV Funding - 2017/18 Review: Proposals for underspend areas**

Area of investment	New or existing	Source of funding	2017/18		Comment
			Recurrent	Non Recurrent	
MANDATED: CCG investment in transformation (non-recurrent support for practices to move to federated approach) = £3 per head of population, starting 2017/18. Can be split across 17/18 and 18/19 or all in one year. This will be used to support development of evolving federations; recruitment and retention; educational and training costs <sup>1</sup>	New	CCG		£ 256,774	Potential £34k underspend against this line. Funding set aside for bursaries for new GP Trainee preceptorship role and Physicians Associate roles has not been used in 2017/18. No obvious alternative recruitment initiative for re-utilising this funding. PROPOSAL = use to fund additional costs of laptops for practices to support agile and collaborative working (£30k set aside, but cost nearer £80k)
MANDATED: CCG additional investment in general practice services increased by same, if not more, than allocation uplift (1.9% in 17/18 and 1.9% in 18/19)	New	CCG	£ 78,584		Forecast to spend full amount. This has been spent on increased activity within primary care services and an uplift to payments for existing local schemes.
CCG additional non-recurrent investment from transformation fund (over and above GPFV £3 per head) <sup>2</sup>	New	CCG		£ 248,320	Potential underspend of £30k against this line (£30k for indemnity costs). PROPOSAL = offset against CCG overall financial position.
CCG new recurrent investment in general practice 'at scale' enhanced services (shift from acute to primary care)	New	CCG	£ 150,000		Underspend of full amount, as was intended for expansion of chronic and complex service to 7 days. £300k recurrent still identified within CCG budgets for 2018/19 onwards. PROPOSAL = offset against CCG overall financial position.
CCG PMS reinvestment: to be targeted at extended 'at scale' practice services, including complex case management and enhanced LTC models	Existing	CCG REINVESTMENT	£ 489,000		Underspend against shared care area. PROPOSAL = partially use to fund price increase in anticoagulation services and NPT (backdated for 2017/18).
CCG: Premises and infra structure support	New	CCG	£36,508.84	£ 100,000	Underspend of £48k available against non-recurrent value. Offered out to practices for bids for one-off infrastructure costs. PROPOSAL = Will be fully spent on alternative technology schemes, dependent on outcome of decision on item 7 of Joint Co-Commissioning meeting on 30/01/2018.
NHS England: Extended access additional recurrent funding as set out within planning guidance: £3.34 per head of population in 2018/19 and £6 per head of population in 2019/2020	New	NHSE			Not available until 2018/19.
NHS England: Online practice consultation software systems	New	NHSE		£ 43,671	Fund launched by NHS E w/c 30/10. Plan to be developed.
NHS England: Training Care Navigators and Medical Assistants	New	NHSE		£ 29,114	Planned spend in 2017/18. Provider now selected.