

Area of investment	New or existing	Source of funding	2017/18		2018/19		2019/20		2020/21	
			Recurrent	Non Recurrent	Recurrent	Non Recurrent	Recurrent	Non Recurrent	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 ¹	New	CCG		£ 256,774		£ 251,324				
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		£ 80,077					
CCG additional non-recurrent investment from transformation fund (over and above GPfV £3 per head) ²	New	CCG		£ 248,320		£ 248,000		£ 9,000		
CCG new recurrent investment in general practice 'at scale' enhanced services (shift from acute to primary care)	New	CCG	£ 150,000		£ 150,000					
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		£ 489,000					
CCG: Premises and infra structure support	New	CCG	£36,508.84	£ 100,000	£0.00	£ 50,000	£0.00	£ 50,000	£0.00	£ 50,000
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			£ 566,447		£ 452,544.70			
NHS England: Online practice consultation software systems	New	NHSE		£ 43,671		£57,890				
NHS England: Training Care Navigators and Medical Assistants	New	NHSE		£ 29,114		£38,945				
Total			£ 754,093	£ 677,879	£ 1,285,524	£ 636,159	£ 452,545	£ 59,000	£ -	£ 50,000

¹ This includes the following:

Recruitment incentives - GPwSi trainee role in Dermatology	£ 20,000.00
Recruitment incentives - support for overseas recruitment	£ 3,000.00
Recruitment incentives: Pastoral and orientation support	£ 600.00
Workforce: HCA Training and Development	£ 8,000.00
Workforce: Nurse Training and Development	£ 8,000.00
Workforce: Practice Manager Training and Development	£ 8,000.00
Organisational development of general practice (£1.20 per head non-recurrent developmental support for federations)	£ 203,724.00
TOTAL	£ 251,324.00

² This includes the following:

Extended Access Services - top up to national funding of £3.34 per head of population to match £6 per head payment (part year effect)	£ 159,000.00
IT: Additional IT kit to support remote working (more laptops for practices)	£ 60,000.00
Recruitment incentives - bursaries for Physicians Associates	£ 9,000.00
General Practice sustainability (improvement programmes, OD support)	£ 20,000.00
TOTAL	£ 248,000.00