

NHS Wirral Clinical Commissioning Group
Old Market House
Hamilton Street
Birkenhead
Wirral
CH41 5AL
Tel: 0151 651 0011

Our Ref: ID192

Re: Freedom of Information Request

Thank you for your request for information made under the Freedom of Information Act 2000 which was received into this office 27th May 2015.

You Asked for:

Total budget

What was your total budget for 2014/15 and what is your projected budget for the year 2015/16?

NHS Wirral Clinical Commissioning Groups total budget for the year 2014/15, and projected budget for the year 2015/16 are as follows:

2014/15 - £473m
2015/16 - £482m

Total primary care spend

What was the total spend on primary care services in 2014/15. What is the projected primary care spend in 2015/16?

NHS Wirral Clinical Commissioning Group does not commission primary care services; however it does commission Local Enhanced Services. The total spend for 2014/15, and projected spend for 2015/16 are as follows:

2014/15 - £3.7m
2015/16 - £2.1m

Organisational costs

How much of the 2014/15 budget was attributed to organisational costs – described in this request as monies for administration, salary, utilities, and rent? Is this figure set to change in 2015/16? What is the projected figure for 2015/16

NHS Wirral Clinical Commissioning Groups allocation for running costs are as follows:

Running Cost allocation 2014/15 - £7.9m
Running Cost allocation 2015/16 - £7.1m

Pooling budgets

How much of your total budget for 2014/15 was pooled with local authorities? What local authorities do you work with? Is the amount of pooled budgets set to increase in 2015/16? How much money will be pooled with local authorities in 2015/16?

NHS Wirral Clinical Commissioning Group did not have a pooled budget in the 2014/15 financial year. The pooled budget with Wirral Local Authority for the financial year 2015/16 is £33 million.

Co-commissioning

What amount of monies were allocated to co-commissioning primary care services alongside NHS England in 2014/15? Is this figure set to change in 2015/16 and if so, what amount of monies allocated to co-commissioning is projected?

NHS Wirral Clinical Commissioning Group is not undertaking co-commissioning in 2014/15 or 2015/16.

Population size

➤ **What is your population size?**

NHS Wirral Clinical Commissioning Groups population size is as follows:

2014/15 - 332,449

2015/16 - 333,320

➤ **How much money was allocated per individual in your population in 2014/15? What is the projected money per head in 2015/16?**

NHS Wirral Clinical Commissioning Group allocated £1,423 per individual in its population. The projected money per head for 2015/16 is £1,446.

Care sectors and settings

➤ **How much of your total budget will be spent on patient education for 2015/16?**

How much was spent on patient education in 2014/15?

Not applicable.

➤ **How much of your total budget will be spent on training for NHS workers and clinical professionals in 2015/16? How much was spent on training for NHS workers and clinical professionals in 2014/15?**

NHS Wirral Clinical Commissioning group does not hold this information in the format requested.

➤ **How much of your total budget will be spent on primary care property maintenance for 2015/16? How much was spent on primary care property maintenance in 2014/15?**

NHS Wirral Clinical Commissioning Group does not hold the budget for this type of expenditure. The information is held by NHS England; please find the contact details below:

NHS England
PO Box 16738
Redditch
B97 9PT

england.contactus@nhs.net

➤ **How much of your total budget will be spent on clinical research for 2015/16? How much was spent on clinical research in 2014/15?**

There is no dedicated budget for research for clinical research.

➤ **How much of your total budget will be spent on children's services for 2015/16? How much was spent on children's services in 2014/15?**

Unfortunately due to the way this expenditure is contracted and monitored, this is not split into children's services; therefore we are unable to provide this information.

➤ **How much of your total budget will be spent on GP services for 2015/16? How much was spent on GP services in 2014/15?**

NHS Wirral Clinical Commissioning Group does not commission GP services. This responsibility lies with NHS England; please find the contacts details below:

NHS England
PO Box 16738
Redditch
B97 9PT

england.contactus@nhs.net

➤ **How much of your total budget will be spent on pharmacy and pharmacy services for 2015/16? How much was spent on pharmacy and pharmacy services in 2014/15?**

As above the commissioning of Pharmacy and Pharmacy Services lies with NHS England, please contact them for further information.

➤ **How much of your total budget will be spent on out-of-hours services for 2015/16? How much was spent on out-of-hours services in 2014/15?**

NHS Wirral Clinical Commissioning Group has a total of £3.935m budgeted (recurrent) for out-of-hours services for 2015/16. £3.998m was spent recurrently on out-of-hours services in 2014/15. Please note both values exclude CQUIN.

➤ **How much of your total budget will be spent on optometry for 2015/16? How much was spent on optometry in 2014/15?**

The commissioning of Optometry lies with NHS England, please contact them for further information.

➤ **How much of your total budget will be spent on dentistry for 2015/16? How much was spent on dentistry in 2014/15?**

The commissioning of Dentistry lies with NHS England, please contact them for further information.

➤ **How much of your total budget will be spent on physiotherapy for 2015/16? How much was spent on physiotherapy in 2014/15?**

A total of £7.489m was spent on physiotherapy in 2014/15. NHS Wirral Clinical Commissioning Group does not have a split of the 2015/16 budgeted expenditure to this level.

➤ **How much of your total budget will be spent on telehealth for 2015/16? How much was spent on telehealth in 2014/15?**

NHS Wirral Clinical Commissioning Group does not routinely commission telehealth services, as the responsibility passed to the Local Authority in 2012/13. The CCG did however incur

expenditure of £7k in 14/15 as part of service developments and will form part of the pooled budget in 15/16.

Clinical conditions

➤ **How much of your total budget will be spent on cancer services for 2015/16? How much was spent on cancer treatment in 2014/15?**

NHS Wirral Clinical Commissioning Group (CCG) is not responsible for the commissioning of cancer services; these are commissioned by NHS England. However within our Secondary Care contracts there is an element of spend that is attributed and identified as cancer spend. In 2014/15 the total spent was £1.7m. There may be expenditure on cancer services within other areas and specialties however the CCG is unable to separately identify this expenditure. This level of detail is not available for the 2015/16 budgeted expenditure.

➤ **How much of your total budget will be spent on diabetes services for 2015/16? How much was spent on diabetes services in 2014/15?**

NHS Wirral Clinical Commissioning Group (CCG) spent a total of £6.638m on Diabetic services in 2014/15. This is based on expenditure with a specialty code of Diabetes. There may be expenditure on diabetic services within other specialties however the CCG is unable to separately identify this expenditure. It should also be noted that there may be spend within the diabetic specialty that relates to other services such as Endocrinology, however the CCG is unable to identify this spend. Wirral Clinical Commissioning Group does not have a split of the 2015/16 budgeted expenditure to this level.

➤ **How much of your total budget will be spent on respiratory services for 2015/16? How much was spent on respiratory services in 2014/15?**

NHS Wirral Clinical Commissioning Group (CCG) spent a total of £13.295m on Respiratory services in 2014/15. This is based on expenditure with a specialty code of Respiratory. There may be expenditure on Respiratory services within other specialties however the CCG is unable to separately identify this expenditure. Wirral CCG does not have a split of the 2015/16 budgeted expenditure to this level.

➤ **How much of your total budget will be spent on eye services for 2015/16? How much was spent on eye services in 2014/15?**

NHS Wirral Clinical Commissioning Group (CCG) spent a total of £11.396m on Eye services in 2014/15. This is based on expenditure with a specialty code of Ophthalmology. There may be expenditure on eye services within other specialties however the CCG is unable to separately identify this expenditure. Wirral CCG does not have a split of the 2015/16 budgeted expenditure to this level.

➤ **How much of your total budget will be spent on cardiovascular disease services for 2015/16? How much was spent on cardiovascular disease services in 2014/15?**

NHS Wirral Clinical Commissioning Group (CCG) cannot identify expenditure on Cardiovascular Disease. However it can provide the expenditure for 2014/15 for Cardiology Services, which Cardiovascular Disease is part of. In 2014/15 the total spent was £8.393m. There may be expenditure on Cardiology Services within other specialties however the CCG is unable to separately identify this expenditure. This level of detail is not available for the 2015/16 budgeted expenditure.

➤ **How much of your total budget will be spent on chronic kidney disease services for 2015/16? How much was spent on chronic kidney disease services in 2014/15?**

NHS Wirral Clinical Commissioning Group (CCG) cannot identify expenditure on Chronic Kidney Disease. However it can provide the expenditure for 2014/15 for Chronic Renal Services, which Chronic Kidney Disease is part of. In 2014/15 the total spent was £1.202m. The 2015/16 anticipated budget under the same assumptions is £1.159m.

➤ **How much of your total budget will be spent on mental health services for 2015/16? How much was spent on mental health services in 2014/15?**

NHS Wirral Clinical Commissioning Group (CCG) has a total of £61.037m budgeted for Mental Health services in 2015/16. A total of £59.761m was spent on Mental Health services in 2014/15.

➤ **How much of your total budget will be spent on allergy services for 2015/16? How much was spent on allergy services in 2014/15?**

NHS Wirral Clinical Commissioning Group (CCG) spent a total of £0.091m on allergy services in 2014/15. This is based on expenditure with a specialty code of Allergy. There may be expenditure on Allergy services within other specialities however the CCG is unable to separately identify this expenditure. Wirral CCG does not have a split of the 2015/16 budgeted expenditure to this level.

➤ **How much of your total budget will be spent on specials for 2015/16? How much was spent on specials in 2014/15?**

NHS Wirral Clinical Commissioning Group (CCG) would request clarification regarding the definition for spend on specials. Can you please advise?

➤ **How much of your total budget will be spent on public health on children aged 0-5 for 2015/16? How much was spent on public health on children aged 0-5 in 2014/15?**

NHS Wirral Clinical Commissioning Group (CCG) do not commission services for Public Health on children aged 0-5 this is the responsibility of Local Authority Public Health. For further information please contact them directly on:

informationmanager@wirral.gov.uk

The Information Manager
Wirral Council
Wallasey Town Hall
Brighton Street
Wallasey
Wirral
Merseyside
CH44 8ED

➤ **How much of your total budget will be spent on smoking cessation services for 2015/16? How much was spent on smoking cessation services in 2014/15?**

As above NHS Wirral Clinical Commissioning Group (CCG) does not commission services for Smoking Cessation please contact the Local Authority Public Health directly, as per question above.

➤ **How much of your total budget will be spent on sexual health services for 2015/16? How much was spent on sexual health services in 2014/15?**

As above, NHS Wirral Clinical Commissioning Group (CCG) does not commission services for Sexual Health please contact the Local Authority Public Health directly, as per question above.

➤ **How much of your total budget will be spent on vaccinations for 2015/16? How much was spent on vaccinations in 2014/15?**

NHS Wirral Clinical Commissioning Group (CCG) does not commission vaccinations, please find the contacts details below;

NHS England
PO Box 16738
Redditch
B97 9PT

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