

## Agenda item: 12

# Report title: Primary Care Commissioning Committee Finance Update and Month 3 Reporting

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## 1. Background

The purpose of this report is to update the Primary Care Commissioning Committee (PCCC) on the 2019/20 operational budget for Primary Care Services, encompassing delegated commissioning (devolved Primary Medical Care allocation), 'other' Primary Care services and medicines management (as funded from the CCGs Core allocation)

The report also provides an update as on the reported position as at 30<sup>th</sup> June 2019 as reported to the CCG Governing Body, and the emerging financial risks to delivery of the financial plan.

## 2. 2019/20 Revenue Resource Limits

Table 1: Primary Care Revenue Resource Limits (current budget) 2019/20:

		Delegated Primary Care £ '000K	Other GP Provided Services £ '000K	Medicines Mgmt. £ '000K	TOTAL Allocation £ '000K
<b>Opening Budget</b>	<b>Recurrent</b>	<b>£127,655</b>	<b>£18,301</b>	<b>£131,535</b>	<b>£277,491</b>
<b>Month 3 Allocation Changes</b>					
On-line Consultation Systems	Non-Recurrent (GPFV)		£364		£364
Reception & Clerical Training	Non-Recurrent (GPFV)		£170		£170
Practice Resilience	Non-Recurrent (GPFV)		£131		£131
GP Retention	Non-Recurrent (GPFV)		£209		£209
Improved Access	Non-Recurrent (GPFV)		£367		£367
<b>Current Budget (month 3)</b>		<b>£127,655</b>	<b>£19,542</b>	<b>£131,535</b>	<b>£278,732</b>

### **Month 3 Additional Resource Allocations:**

#### **General Practice Forward View (GPFV) Funding (£874K)**

Continued funding to systems to deliver GPFV commitments. The CCG is able to exercise flexibility in how this allocation is spent by each programme area (within the overall funding available), according to local needs, and in line with the CCGs Primary Care Strategy:

- GP Resilience programme (£131K) - to deliver support that will help practices to become more sustainable and resilient, better placed to tackle the challenges they face now and into the future, and secure continuing high-quality care for patients.
- Clerical & Reception Staff training (£170K) - to support the training of practice staff to implement the 10 High Impact Actions, including active signposting and document management and new consultation types.
- Online consultations (£364K) – to deliver the existing commitment that all practices will be offering online consultations by April 2020 and video consultation by April 2021.
- GP retention (£209K) - designed to support retention activity

#### **Improving Access (£367K)**

In addition to baseline funding (£5,472) within CCG core allocations, to deliver additional appointments. Total funding available to deliver Improved Access in 2019/20 is £5,839K (£6/head weighted population).

### **3. Month 3 Reported Position (as at 30<sup>th</sup> June 2019)**

At month 3, BNSSG CCG is reporting a year to date, and forecast breakeven position for all Primary Care budgets. This includes an uncommitted contingency of £638k within delegated budgets. The emerging risks referred to in section 5 of this paper will impact on the reported break-even position in future months (detailed budgets can be found in Appendices 1a – 1c of this paper).

**Table 2: Primary Care Summary Finance Report as at 30<sup>th</sup> June 2019:**

	Annual Budget (£'000K)	YTD Budget (£'000K)	YTD Expenditure (£'000K)	YTD Variance (£'000K)	Forecast Outturn (£'000K)	Forecast Variance (£'000K)	Prior month FOT variance (£'000K)	Movement from prev month (£'000K)	
<b>Delegated Co-Commissioning (Appendix 1a)</b>									
GMS/PMS/APMS Contracts	90,470	22,618	22,618	0	90,470	0	0	0	●
GP Forward View (GPFV)	369	92	92	0	369	0	0	0	●
Primary Care Networks DES	3,179	795	795	0	3,179	0	0	0	●
Designated Enhanced Services (DES)	2,712	678	678	(0)	2,712	0	0	0	●
Quality Outcomes Framework (QOF)	12,181	3,045	3,045	(0)	12,181	0	0	0	●
Premises Costs	14,392	3,598	3,598	0	14,392	0	0	0	●
Other GP Services	1,423	356	354	2	1,423	0	0	0	●
Locum Reimbursement Costs	1,800	450	450	(0)	1,800	0	0	0	●
Prescribing & Dispensing Fees	1,320	330	328	2	1,320	0	0	0	●
Delegated Primary Care Reserve	(192)	(207)	(207)	0	(192)	0	0	0	●
<b>Delegated Co-Commissioning (Appendix 1a) Total</b>	<b>127,655</b>	<b>31,754</b>	<b>31,750</b>	<b>5</b>	<b>127,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>●</b>
<b>Other GP Provided Services (Appendix 1b)</b>									
PC Reserve	347	87	0	87	347	0	0	0	●
Improved Access (GPFV)	6,713	1,678	1,678	0	6,713	0	0	0	●
Primary Care Networks DES	1,531	383	383	0	1,531	0	0	0	●
PMS Premium Reinvestment	5,164	1,291	1,291	(0)	5,164	0	0	0	●
Local Enhanced Services	2,845	711	711	0	2,845	0	0	0	●
Clinical Leads & Membership Engagement	1,795	449	443	6	1,795	0	0	0	●
Other Primary Care	453	113	155	(42)	453	0	0	0	●
<b>Other GP Provided Services (Appendix 1b) Total</b>	<b>18,848</b>	<b>4,712</b>	<b>4,661</b>	<b>51</b>	<b>18,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>●</b>
<b>Medicines Management (Appendix 1c)</b>									
Primary Care Prescribing	119,695	29,726	29,726	0	119,695	0	0	0	●
Central Drugs Costs	6,180	1,545	1,546	(0)	6,180	0	0	0	●
Home Oxygen Service	2,343	586	586	0	2,343	0	0	0	●
Other Prescribing	1,895	474	474	(0)	1,895	0	0	0	●
Medicines Management - Clinical	1,422	355	388	(33)	1,422	0	0	0	●
<b>Medicines Management (Appendix 1c) Total</b>	<b>131,535</b>	<b>32,686</b>	<b>32,720</b>	<b>(33)</b>	<b>131,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>●</b>
<b>Other Support Costs</b>									
Referral Support Service	694	174	195	(22)	694	0	0	0	●
<b>Other Support Costs Total</b>	<b>694</b>	<b>174</b>	<b>195</b>	<b>(22)</b>	<b>694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>●</b>
<b>Grand Total</b>	<b>278,732</b>	<b>69,326</b>	<b>69,325</b>	<b>0</b>	<b>278,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>●</b>

## 4. Emerging Financial Risks and mitigations

### Market Rent Funding

As set out in previous PCC Finance papers, the CCG had assumed additional income (over and above the notified revenue resource allocation) of £665K in 2019/20 planning assumptions, based on non-recurrent allocations being received in the previous two years.

It has now been confirmed by the national allocations team that this allocation has been built into the CCGs notified primary medical care recurrent allocation, and there will be no further allocation in 2019/20.

### Locum Funding

The CCG had assumed additional income (over and above the notified revenue resource allocation) of £1,000K in 2019/20 planning assumptions, based on analysis showing that there was an underlying shortfall in the allocation received by the CCG in 2018/19.

The CCG continues to present a £1.6m recurrent cost pressure and risk associated with delegated primary care budgets for the above two reasons with NHS England, and this has now been escalated to the regional Director of Finance.

### APMS Contract Expiry

3 APMS contracts expire on 30th September 2019, with either a procurement process for a new provider, or a managed list dispersal potential outcomes to ensure long-term and sustainable contract resolutions.

The contracts and finance department are working closely to understand the potential additional (non-recurrent) costs of either a procurement for a new provider or a managed list dispersal, and seeking to minimise the risk of any significant additional costs over and above budgeted amounts, whilst ensuring a long-term sustainable and affordable solution.

All three existing contracts have a premium attached to them which is fully funded in 2019/20, and any cost pressures over and above budgeted amounts arising as a result of this process will be presented in future reports.

### Medicines Management - Category M Price increases

Category M is used to set the reimbursement prices of over 500 medicines, and is the principal price adjustment mechanism to ensure delivery of the retained margin guaranteed to community pharmacies as part of the contractual framework. The prices of Category M products usually change on a quarterly basis.

Category M reimbursement prices are being amended from 1 August 2019. This is outside of the usual three monthly cycle, in which Category M reimbursement prices are updated because the Department of Health and Social Care, with the Pharmaceutical Services Negotiating Committee's agreement, is increasing Category M reimbursement prices by £15 million per month.

Based on the CCG share of the cat M spend currently being 1.56%, this equates to a potential additional £234,000 cost per month, and a total cost pressure in 2019/20 of £1.87m.

### **Contingency**

The CCG has an uncommitted budget of £638K (0.5% of allocation) to mitigate against the above risks, and any emergent, in-year cost pressures.

## **5. Financial resource implications**

As set out above

## **6. Legal implications**

There are no legal implications arising from this paper.

## **7. Risk implications**

The risks set out in Section 5 above highlight the key risks inherent in the Primary Care plan for 2019/20. Any emerging risks that may have further financial implications for delivering a break-even position against budget in 2019/20 will be highlighted in future Finance reports.

## **8. Implications for health inequalities**

None to note

## **9. Implications for equalities (Black and Other Minority Ethnic/Disability/Age Issues)**

None to note

## **10. Consultation and Communication including Public Involvement**

Commissioners will work with practices to ensure communications to patients are robust, ensuring patients are aware of where and when they can access services across a PCN.

## 11. Recommendations

The committee is asked to note the following:

- Note the confirmed additional non-recurrent resource allocations received in June for GPFV (£1,241K), and the anticipate allocation transfer to support PCN OD (£708K) to be allocated to budges in July
- Note that at Month 3, primary care budgets are reporting a break-even year to date position and forecast out-turn against budget
- Note the emerging risks to delivery of this plan as outlined in Section 5 above, and the associated mitigations

## Appendices

- i. Appendix 1a - BNSSG Primary Care Medical Finance Report as at 30<sup>th</sup> June 2019
- ii. Appendix 1b - BNSSG 'Other' Primary Care Finance Report as at 30<sup>th</sup> June 2019
- iii. Appendix 1c - BNSSG Medicines Management Finance Report as at 30<sup>th</sup> June 2019

Summary Finance Report as at 30th June 2019 (Month 3)  
Delegated Co-Commissioning (Appendix 1a)

	Annual Budget (£'000K)	YTD Budget (£'000K)	YTD Expenditure (£'000K)	YTD Variance (£'000K)	Forecast Outturn (£'000K)	Forecast Variance (£'000K)	Prior month FOT variance (£'000K)	Movement from prev month (£'000K)	
<b>GMS/PMS/APMS Contracts</b>									
PMS Contract Value	67,457	16,864	16,864	0	67,457	0	0	0	0
GMS Global Sum	17,043	4,261	4,261	(0)	17,043	0	0	0	0
PMS Premium	4,375	1,094	1,094	0	4,375	0	0	0	0
Seniority Payments	828	207	207	0	828	0	0	0	0
APMS Contract Premium	732	183	183	(0)	732	0	0	0	0
Minimum Practice Income Guarantee (MPIG)	34	9	9	(0)	34	0	0	0	0
<b>GMS/PMS/APMS Contracts Total</b>	<b>90,470</b>	<b>22,618</b>	<b>22,618</b>	<b>0</b>	<b>90,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GP Forward View (GPFV)</b>									
Improved Access	369	92	92	0	369	0	0	0	0
<b>GP Forward View (GPFV) Total</b>	<b>369</b>	<b>92</b>	<b>92</b>	<b>0</b>	<b>369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Primary Care Networks DES</b>									
PCN Participation Payment	1,788	447	447	0	1,788	0	0	0	0
Additional Roles - Clinical Pharmacist	910	228	228	0	910	0	0	0	0
Additional Roles - Social Prescribing Link Worker	821	205	205	0	821	0	0	0	0
PCN GP Clinical Leadership	525	131	131	0	525	0	0	0	0
Additional Roles - Slippage	(866)	(216)	(216)	0	(866)	0	0	0	0
<b>Primary Care Networks DES Total</b>	<b>3,179</b>	<b>795</b>	<b>795</b>	<b>0</b>	<b>3,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Designated Enhanced Services (DES)</b>									
Extended Hours Access	1,500	375	375	(0)	1,500	0	0	0	0
Minor Surgery	803	201	201	0	803	0	0	0	0
Learning Disabilities	334	84	84	0	334	0	0	0	0
Violent Patients	75	19	19	0	75	0	0	0	0
<b>Designated Enhanced Services (DES) Total</b>	<b>2,712</b>	<b>678</b>	<b>678</b>	<b>(0)</b>	<b>2,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Quality Outcomes Framework (QOF)</b>									
QOF Achievement	12,181	3,045	3,045	(0)	12,181	0	0	0	0
QOF Aspiration Payments	0	0	(0)	0	0	0	0	0	0
<b>Quality Outcomes Framework (QOF) Total</b>	<b>12,181</b>	<b>3,045</b>	<b>3,045</b>	<b>(0)</b>	<b>12,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Premises Costs</b>									
Notional Rent	6,775	1,694	1,747	(54)	6,775	0	0	0	0
Service Charges	2,508	627	627	0	2,508	0	0	0	0
Healthcentre Rent	1,776	444	444	0	1,776	0	0	0	0
Rates	1,406	352	352	0	1,406	0	0	0	0
Actual / Cost Rent	866	217	217	0	866	0	0	0	0
Void Costs	847	212	212	0	847	0	0	0	0
Clinical Waste	764	191	191	0	764	0	0	0	0
Water Rates	113	28	28	0	113	0	0	0	0
Anticipated Market Rent Funding	(665)	(166)	(220)	54	(665)	0	0	0	0
<b>Premises Costs Total</b>	<b>14,392</b>	<b>3,598</b>	<b>3,598</b>	<b>(0)</b>	<b>14,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other GP Services</b>									
CQC Fees Reimbursement	500	125	125	0	500	0	0	0	0
Connecting Care and LMC	351	88	86	2	351	0	0	0	0
Doctors Retainer Scheme	220	55	55	(0)	220	0	0	0	0
IUC Devices	178	44	44	0	178	0	0	0	0
Sterile Products	175	44	44	0	175	0	0	0	0
<b>Other GP Services Total</b>	<b>1,423</b>	<b>356</b>	<b>354</b>	<b>2</b>	<b>1,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Locum Reimbursement Costs</b>									
Locum Costs (Sickness Cover)	1,279	320	320	0	1,279	0	0	0	0
Locum Costs (Adoption / Maternity / Paternity Leave)	521	130	130	0	521	0	0	0	0
<b>Locum Reimbursement Costs Total</b>	<b>1,800</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prescribing &amp; Dispensing Fees</b>									
Dispensing Fees	723	181	178	2	723	0	0	0	0
Prescribing Fees	554	139	139	(0)	554	0	0	0	0
Dispensing Quality Scheme	43	11	11	(0)	43	0	0	0	0
<b>Prescribing &amp; Dispensing Fees Total</b>	<b>1,320</b>	<b>330</b>	<b>328</b>	<b>2</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Delegated Primary Care Reserve</b>									
Contingency	638	0	0	0	638	0	0	0	0
Section 96 Practice Support	170	43	43	0	170	0	0	0	0
Anticipated Funding	(1,000)	(250)	(250)	0	(1,000)	0	0	0	0
<b>Delegated Primary Care Reserve Total</b>	<b>(192)</b>	<b>(207)</b>	<b>(207)</b>	<b>0</b>	<b>(192)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>127,655</b>	<b>31,754</b>	<b>31,750</b>	<b>5</b>	<b>127,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Summary Finance Report as at 30th June 2019 (Month 3)**  
**Other GP Provided Services (Appendix 1b)**

	Annual Budget (£'000K)	YTD Budget (£'000K)	YTD Expenditure (£'000K)	YTD Variance (£'000K)	Forecast Outturn (£'000K)	Forecast Variance (£'000K)	Prior month FOT variance (£'000K)	Movement from prev month (£'000K)	
<b>PC Reserve</b>									
PC Reserve	347	87	0	87	347	0	0	0	0
<b>PC Reserve Total</b>	<b>347</b>	<b>87</b>	<b>0</b>	<b>87</b>	<b>347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Improved Access (GPFV)</b>									
Improved Access	5,839	1,460	1,460	0	5,839	0	0	0	0
Online consultations	364	91	91	(0)	364	0	0	0	0
GP Retention	209	52	52	0	209	0	0	0	0
Reception and Clerical Training	170	43	43	0	170	0	0	0	0
Resilience	131	33	33	0	131	0	0	0	0
GPRISS	0	0	0	(0)	0	0	0	0	0
<b>Improved Access (GPFV) Total</b>	<b>6,713</b>	<b>1,678</b>	<b>1,678</b>	<b>0</b>	<b>6,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Primary Care Networks DES</b>									
£1.50 Core PCN Payment	1,531	383	383	0	1,531	0	0	0	0
<b>Primary Care Networks DES Total</b>	<b>1,531</b>	<b>383</b>	<b>383</b>	<b>0</b>	<b>1,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PMS Premium Reinvestment</b>									
PMS review	4,675	1,169	1,169	0	4,675	0	0	0	0
Primary Care Offer	203	51	51	(0)	203	0	0	0	0
Treatment Rooms	191	48	48	0	191	0	0	0	0
BCH Admin Staff	46	11	11	(0)	46	0	0	0	0
Additional Basket of Procedures	44	11	11	0	44	0	0	0	0
Counselling	5	1	1	0	5	0	0	0	0
<b>PMS Premium Reinvestment Total</b>	<b>5,164</b>	<b>1,291</b>	<b>1,291</b>	<b>(0)</b>	<b>5,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Enhanced Services</b>									
Care Home LES	1,054	263	263	(0)	1,054	0	0	0	0
Near Patient Testing LES	675	169	169	0	675	0	0	0	0
Anti-Coagulation LES	600	150	150	0	600	0	0	0	0
Dementia LES	408	102	102	0	408	0	0	0	0
Diabetes Insulin LES	62	16	16	0	62	0	0	0	0
DVT	46	12	12	0	46	0	0	0	0
Bowel	0	0	(0)	0	0	0	0	0	0
SG Compact Referral Mgmt & Performance	0	0	0	0	0	0	0	0	0
Minor Injuries LES	0	0	0	(0)	0	0	0	0	0
<b>Local Enhanced Services Total</b>	<b>2,845</b>	<b>711</b>	<b>711</b>	<b>0</b>	<b>2,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Clinical Leads &amp; Membership Engagement</b>									
Clinical Leads	842	211	210	0	842	0	0	0	0
Practice Representation	177	44	44	(0)	177	0	0	0	0
LLG N.Somerset	153	38	38	1	153	0	0	0	0
Macmillan GP post	131	33	29	3	131	0	0	0	0
LLG N&W	126	32	32	(1)	126	0	0	0	0
LLG IC&E	83	21	13	8	83	0	0	0	0
LLG South	82	21	21	(1)	82	0	0	0	0
LLG S.Glos	73	18	17	2	73	0	0	0	0
Practice Education	51	13	13	0	51	0	0	0	0
LLG Practice Nurse	50	12	14	(1)	50	0	0	0	0
Nurse Forums	15	4	4	0	15	0	0	0	0
Practice Manager Forums	9	2	2	0	9	0	0	0	0
Locality Leadership Group (non-pay)	2	1	1	0	2	0	0	0	0
GP LLG South Bristol	0	0	1	(1)	0	0	0	0	0
Workforce Lead Practice Nurse	0	0	4	(4)	0	0	0	0	0
<b>Clinical Leads &amp; Membership Engagement Total</b>	<b>1,795</b>	<b>449</b>	<b>443</b>	<b>6</b>	<b>1,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Primary Care</b>									
Connecting Care	266	66	66	0	266	0	0	0	0
Reprocurement consultancy	145	36	0	36	145	0	0	0	0
Weston Primary Care Transformation	19	5	5	0	19	0	0	0	0
Referral Service	16	4	4	0	16	0	0	0	0
Other	8	2	2	0	8	0	0	0	0
Locality GP Retention	0	0	0	(0)	0	0	0	0	0
Vaccines	0	0	6	(6)	0	0	0	0	0
Frailty	0	0	72	(72)	0	0	0	0	0
CEPN	0	0	0	(0)	0	0	0	0	0
<b>Other Primary Care Total</b>	<b>453</b>	<b>113</b>	<b>155</b>	<b>(42)</b>	<b>453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>18,848</b>	<b>4,712</b>	<b>4,661</b>	<b>51</b>	<b>18,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Summary Finance Report as at 30th June 2019 (Month 3)**  
**Medicines Management (Appendix 1c)**

	Annual Budget (£'000K)	YTD Budget (£'000K)	YTD Expenditure (£'000K)	YTD Variance (£'000K)	Forecast Outturn (£'000K)	Forecast Variance (£'000K)	Prior month FOT variance (£'000K)	Movement from prev month (£'000K)	
<b>Primary Care Prescribing</b>									
Practice Prescribing	123,925	30,783	30,783	0	123,925	0	0	0	0
Rebate Income	(752)	(188)	(188)	0	(752)	0	0	0	0
Local Authority income	(3,477)	(869)	(869)	0	(3,477)	0	0	0	0
<b>Primary Care Prescribing Total</b>	<b>119,695</b>	<b>29,726</b>	<b>29,726</b>	<b>0</b>	<b>119,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Drugs Costs</b>									
Central Drugs Costs	3,961	990	991	(0)	3,961	0	0	0	0
Dressings	2,159	540	540	(0)	2,159	0	0	0	0
OOH Stock	60	15	15	0	60	0	0	0	0
<b>Central Drugs Costs Total</b>	<b>6,180</b>	<b>1,545</b>	<b>1,546</b>	<b>(0)</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Home Oxygen Service</b>									
Home Oxygen	2,343	586	586	0	2,343	0	0	0	0
<b>Home Oxygen Service Total</b>	<b>2,343</b>	<b>586</b>	<b>586</b>	<b>0</b>	<b>2,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Prescribing</b>									
Prescribing Incentive Schemes	1,022	256	256	0	1,022	0	0	0	0
Prescribing Software	340	85	85	0	340	0	0	0	0
Other Prescribing	228	57	57	(0)	228	0	0	0	0
St Peters	90	23	23	0	90	0	0	0	0
Primary Care Dispensing	84	21	21	0	84	0	0	0	0
Brook	66	17	17	0	66	0	0	0	0
Trust Drugs	65	16	16	(0)	65	0	0	0	0
<b>Other Prescribing Total</b>	<b>1,895</b>	<b>474</b>	<b>474</b>	<b>(0)</b>	<b>1,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medicines Management - Clinical</b>									
Medicines Optimisation Pharmacist	444	111	136	(25)	444	0	0	0	0
Medicines Management - External Contractors	213	53	53	0	213	0	0	0	0
Senior Medicines Optimisation Pharmacist	123	31	40	(9)	123	0	0	0	0
Principal Medicines Optimisation Pharmacist (BNSSG syste	87	22	24	(2)	87	0	0	0	0
BNSSG Interface Pharmacist	83	21	24	(3)	83	0	0	0	0
M2 pay	71	18	0	18	71	0	0	0	0
M1 pay	71	18	0	18	71	0	0	0	0
Care Homes Pharmacist	68	17	16	1	68	0	0	0	0
Principal Medicines Optimisation Pharmacist (South Glouc	53	13	16	(3)	53	0	0	0	0
Principal Medicines Optimisation Pharmacist (North Some	44	11	22	(11)	44	0	0	0	0
Care Home Pharmacy Technician	39	10	10	(0)	39	0	0	0	0
Principal Medicines Optimisation Pharmacist (Bristol)	38	9	12	(2)	38	0	0	0	0
BNSSG Medicines Optimisation Senior Pharmacy Technicia	36	9	11	(2)	36	0	0	0	0
Medicines Management - Non Pay	24	6	6	(0)	24	0	0	0	0
BNSSG Medicines Optimisation Pharmacy Technician	14	4	4	(0)	14	0	0	0	0
BNSSG Medicines Optimisation Dietician	13	3	0	3	13	0	0	0	0
Meds Man programme car parking	0	0	0	0	0	0	0	0	0
Nurse Consultant - Stoma Care	0	0	14	(14)	0	0	0	0	0
<b>Medicines Management - Clinical Total</b>	<b>1,422</b>	<b>355</b>	<b>388</b>	<b>(33)</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>131,535</b>	<b>32,686</b>	<b>32,720</b>	<b>(33)</b>	<b>131,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>