

Primary Care Commissioning Committee (PCCC)

Date: Tuesday 26th June

Time: 9.30am-12pm

Location: David Baker Room, Vassall Centre, Gill Avenue, Bristol, BS16 2QQ

Agenda item: 12 – Primary Care Finance Report

Report title: Primary Care Finance Report – Month 2

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Report Sponsor: Mike Vaughton

1. Purpose

To inform the committee of the financial position of Bristol, North Somerset and South Gloucestershire Clinical Commissioning Group (BNSSG CCG) primary care budgets at month 2 2018/19

2. Recommendations

The committee is asked to note the month 2 financial position of the primary care budgets.

3. Background

BNSSG CCG assumed responsibility for primary care delegated budgets in April 2018. The CCG is responsible for making all payments in relation to delegated commissioning, and is being assisted with this by the NHS England (NHSE) payments team. A transition plan has been produced in coordination with NHSE with the aim of the CCG assuming all payment responsibilities by October 2018.

4. Optional headings/discussion of issues

Savings Target

The primary care budgets are subject to a £500k savings target. A review of existing enhanced services is underway to ensure value for money is being achieved, as well as aiming to standardise the provision and payment of enhanced services across the localities. It is assumed that the savings target will be achieved in full.



5. Financial resource implications

The delegated allocation received from NHSE totalled £122,813k. Budgets have been set based on contract values using the latest practice populations, with growth during the year factored in. The CCG has been able to create a 0.5% contingency of £614k, as well as a £209k reserve from unused allocation. At month 2 these reserves have not been committed, but are shown as committed in the finance report as a mitigation against the risk described below.

The remaining primary care budgets have been set based on 17/18 outturn with growth added to reflect the increasing population.

6. Legal implications

None

7. Risk implications

The primary care budgets include an income budget of £732k in relation to market rent funding for GP premises. It is assumed that the increase in costs due to the move to market rent policy will be funded by NHSE as in previous years. This remains a risk until we have confirmation of this allocation, which is expected by the end of quarter 2.

8. Implications for health inequalities

None

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

None

10. Consultation and Communication including Public Involvement

Not applicable

11. Appendices

Primary Care Commissioning Committee
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Month 2 Primary Care Finance Report		Annual Budget	YTD Budget	YTD Actual	YTD Variance	Forecast	Forecast Variance
Delegated Commissioning	Contract	86,676	14,446	14,446	0	86,676	0
	Premises	13,779	2,296	2,296	0	13,779	0
	QOF	11,684	1,947	1,947	0	11,684	0
	DES	3,062	510	510	0	3,062	0
	Locum	715	119	119	0	715	0
	Other	6,073	1,012	1,012	0	6,073	0
	Reserve	823	137	137	0	823	0
	Delegated Total	122,813	20,469	20,469	0	122,813	0
Local Enhanced Services	Care Home/Nursing Home	804	134	134	0	804	0
	Anti-coagulation	749	125	125	0	749	0
	Near Patient Testing	656	109	109	0	656	0
	Minor Injuries Service	355	59	59	0	355	0
	Dementia	220	37	37	0	220	0
	Diabetes Insulin	91	15	15	0	91	0
	Care of Homeless	41	7	7	0	41	0
	Mental Health	0	0	0	0	0	0
Local Enhanced Services Total	2,915	486	486	0	2,915	0	
BPCAg and Compact	Over 75's Primary Care	1,607	268	268	0	1,607	0
	South Glos Compact - Referral Mgmt & Performance	400	67	67	0	400	0
	Practice Representation	172	29	29	0	172	0
	Practice Education Sessions	50	8	8	0	50	0
	Patient Involvement	33	6	6	0	33	0
	Nurse Forums	14	2	2	0	14	0
	Practice Manager Forums	9	1	1	0	9	0
	BpCAG and Compact Total	2,285	381	381	0	2,285	0
PMS Review	Supplementary Services	3,311	552	552	0	3,311	0
	Treatment Rooms	977	163	163	0	977	0
	Primary Care Offer	619	103	103	0	619	0
	BCH Admin Staff	139	23	23	0	139	0
	Additional Basket of Procedures	47	8	8	0	47	0
	Counselling	15	2	2	0	15	0
PMS Review Total	5,108	851	851	0	5,108	0	
GPFV	Improved Access	5,554	926	926	0	5,554	0
	£3/head Primary Care	1,450	242	242	0	1,450	0
	GPFV Total	7,004	1,167	1,167	0	7,004	0
Other Primary Care Services	LEG Membership	506	84	84	0	506	0
	Referral Service	620	103	103	0	620	0
	Collaborative Payments	315	53	53	0	315	0
	Clinical Leads	228	38	38	0	228	0
	Other	414	69	69	0	414	0
	GPFV Total	2,083	347	347	0	2,083	0
Savings Target	Primary Care Savings target	(500)	(83)	(83)	0	(500)	0
	Savings Target Total	(500)	(83)	(83)	0	(500)	0
Primary Care Total		141,708	23,618	23,618	0	141,708	0

Glossary of terms and abbreviations

QOF	Quality and Outcomes Framework. Practices can earn additional funding by meeting key clinical targets
DES	Directed Enhanced Service. Nationally negotiated services, over and above those provided under usual contracts, which the CCG is obliged to commission.
BPCAg	Bristol Primary Care Agreement. Contract offered to Bristol practices with payment being made upon achieving certain criteria set by the CCG.
PMS Review	A review into the amount PMS practices were being funded above other practices, called the PMS Premium. PMS Premiums are being phased out over 4 years from 2016/17 with the amount saved being transferred to CCGs for reinvestment in Primary Care.
Supplementary Services	The PMS Premium received by NHSE is reinvested equally amongst all practices that agree to provide “supplementary services”, additional services provided by practices that are not covered within the core contract.
GPFV	General Practice Forward View. Additional funding support for practices over several years.