

# Primary Care Commissioning Committee (PCCC)

Date: Tuesday 27<sup>th</sup> November

Time: 9.00-10.50am

Location: Vassall Centre, Gill Avenue, Bristol, BS16 2QQ

**Agenda number: 10**

**Report title: Primary Care Finance Report as at 31<sup>st</sup> October 2018 (Month 7)**

Report Author: **Matthew Barz (Assistant Head of Finance Primary & Community Care)**

Report Sponsor: **Mike Vaughton (Deputy Chief Finance Officer)**

## 1. Purpose

To update Primary Care Commissioning Committee on the latest reported financial position for all BNSSG CCG primary care budgets).

## 2. Resource Allocation

The delegated allocation received from NHSE totalled £122,813k. There have been no allocation changes in Month 7. The current budget and transfers are shown in the following table:

|                                 |                           | Delegated<br>Primary<br>Care | Other<br>Primary<br>Care | TOTAL<br>Allocation |
|---------------------------------|---------------------------|------------------------------|--------------------------|---------------------|
| Opening Budget                  | As at Month 2             | £122,813                     | £18,404                  | £141,217            |
| Month 3 Allocation Changes      | Improving Access Transfer | (£704)                       | £704                     | £0                  |
| Month 6 Allocation Changes      | PMS Premium Reinvestment  | (£1,350)                     | £1,350                   | £0                  |
| <b>Current Budget (month 6)</b> |                           | <b>£120,759</b>              | <b>£20,458</b>           | <b>£141,217</b>     |

In line with National planning guidance, 0.5% of the total delegated commissioning budget must be held as a non-recurrent contingency (£614k).

In addition to this, £209K of the funding allocation was uncommitted at planning stage, and a further £318k has been subsequently identified where Improved Access funding was budgeted for at a level higher than the national requirement. There is a total of £527k held in reserves.

### 3. Reported Financial Position as at 31<sup>st</sup> October 2018 (month 7)

#### 3.1 Delegated Primary Care

##### Year to Date Position

At Month 7 (31<sup>st</sup> October 2018), there is a year to date underspend of £184K against a year to date budget of £70,443K:

*Variances: underspend / (overspend)*

| Table 1                          | Annual Budget<br>£'000K | Year to Date Budget<br>£'000K | Year to Date Actuals<br>£'000K | Year to Date Variance<br>£'000K | Sum of Forecast Out-turn<br>£'000K | Forecast Out-turn Variance<br>£'000K | Prior Month Forecast Variance<br>£'000K | Forecast Variance Movement<br>£'000K |   |
|----------------------------------|-------------------------|-------------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|---|--------------------------------------|---|
| Contract (GMS/PMS/APMS)          | 86,820                  | 50,645                        | 50,500                         | 145                             | 86,573                             | 247                                  | 494                                     | (247)                                | ↓ |
| Premises Costs                   | 13,779                  | 8,038                         | 8,131                          | (94)                            | 13,899                             | (120)                                | (120)                                   | 0                                    | ↑ |
| DES                              | 3,062                   | 1,786                         | 1,786                          | 0                               | 3,062                              | 0                                    | 0                                       | 0                                    | → |
| Quality Outcomes Framework (QOF) | 11,684                  | 6,816                         | 6,815                          | 1                               | 11,684                             | 0                                    | 0                                       | 0                                    | → |
| Locums                           | 715                     | 417                           | 875                            | (458)                           | 1,500                              | (785)                                | (785)                                   | 0                                    | → |
| Prescribing                      | 1,252                   | 730                           | 730                            | 0                               | 1,252                              | 0                                    | 0                                       | 0                                    | → |
| Other                            | 2,305                   | 1,345                         | 1,345                          | 0                               | 2,305                              | 0                                    | 0                                       | 0                                    | → |
| 0.5% Contingency                 | 614                     | 358                           | 76                             | 282                             | 484                                | 130                                  | 0                                       | 130                                  | ↑ |
| Other Reserves                   | 527                     | 308                           | 0                              | 308                             | 0                                  | 527                                  | 410                                     | 117                                  | ↑ |
| <b>Grand Total</b>               | <b>120,759</b>          | <b>70,443</b>                 | <b>70,258</b>                  | <b>184</b>                      | <b>120,759</b>                     | <b>0</b>                             | <b>(0)</b>                              | <b>0</b>                             |   |

The headline variances (shown in Table 1 above) are described in more detail below, and the detailed delegated commissioning finance table can be found in Appendix 1.

##### GMS/PMS/APMS Contract - £145K year to date underspend

Average Growth of 0.8% has been built into practice budgets to reflect anticipated list size changes over the course of the year reflecting new patient registrations. Actual growth is averaging 0.3%, resulting in a year to date underspend of £145K.

##### Premises Costs - £94K year to date overspend

The main driver behind the year to date premises costs overspend is an increase in the service charge levied on practices by CHP.

Following the Month 7 reporting period, the CCG has received notification of an allocation from NHSE of £665k to fund increased premises rental costs following market rent reviews. The CCG has requested an explanation of the difference from the previously advised amount of £731k. This amount remains in the risk position at month 7.

### Locum Costs - £458K year to date overspend

Year to date expenditure on locums is £875K against a year to date budget of £417K. Forecast expenditure in 2018/19 is broadly in line with the previous year prior to delegation. The CCG had requested an analysis of locum spend in 2017/18 from NHSE to support our risk review of this position. NHSE have advised that current expenditure levels reflect the underlying demand for locums and as such should be considered recurrent. The forecast position at month 7 therefore reflects this. Financial planning for 2019-20 will also reflect this.

### Contingency - £282k year to date underspend

£130k of the contingency has been utilised to off-set against the above cost pressures. £484k of the contingency remains uncommitted, giving a year to date underspend of £282k.

### Other Reserves - £308K year to date underspend

Uncommitted reserves of £308K year to date are off-setting the above cost pressures.

### Forecast Out-turn - breakeven

The forecast out-turn position remains at break-even at the end of Month 7.

## 3.2 Other Primary Care

### Year to Date Position

At the end of Month 7 (31<sup>st</sup> October 2018), there is a year to date overspend of 605K against a year to date budget of £20,168K (3.3%).

*Variances: underspend / (overspend)*

| Table 2                     | Annual Budget<br>£'000K | Year to Date Budget<br>£'000K | Year to Date Actuals<br>£'000K | Year to Date Variance<br>£'000K | Sum of Forecast Out-turn<br>£'000K | Forecast Out-turn Variance<br>£'000K | Prior Month Forecast Variance<br>£'000K | Forecast Variance Movement<br>£'000K |   |
|-----------------------------|-------------------------|-------------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|---|--------------------------------------|---|
| Out of Hours                | 13,353                  | 7,788                         | 8,447                          | (659)                           | 14,480                             | (1,127)                              | (1,127)                                 | 0                                    | → |
| GP Forward View             | 7,626                   | 4,449                         | 4,268                          | 181                             | 7,316                              | 310                                  | 180                                     | 130                                  | ↑ |
| PMS Review                  | 6,370                   | 3,716                         | 3,716                          | (0)                             | 6,370                              | 0                                    | 0                                       | 0                                    | → |
| Local Enhanced Services     | 2,916                   | 1,701                         | 1,614                          | 87                              | 2,796                              | 120                                  | 120                                     | 0                                    | → |
| BpCAG and Compact           | 1,838                   | 1,072                         | 1,052                          | 20                              | 1,838                              | 0                                    | 0                                       | 0                                    | → |
| Clinical Leads & Membership | 2,022                   | 1,180                         | 1,202                          | (22)                            | 2,022                              | 0                                    | 0                                       | 0                                    | → |
| Primary Care Other          | 681                     | 397                           | 474                            | (77)                            | 813                                | (132)                                | (150)                                   | 18                                   | ↑ |
| Savings Target 2018/19      | -298                    | -134                          | 0                              | (134)                           | -168                               | (130)                                | 0                                       | (130)                                | ↓ |
| <b>Grand Total</b>          | <b>34,508</b>           | <b>20,168</b>                 | <b>20,773</b>                  | <b>(605)</b>                    | <b>35,467</b>                      | <b>(959)</b>                         | <b>(977)</b>                            | <b>18</b>                            |   |

The headline variances (shown in Table 2 above) are detailed below, and the detailed finance table can be found in Appendix 2.

#### **Out of Hours - £659K year to date overspend**

Previous contracts for both the 111 service and the Out of Hours service came to an end on the 31<sup>st</sup> March 2018. In order to ensure continuity of service ahead of the reprocurement of the IUC CAS service from April 2019, both contracts have been extended for a further year.

In order for these contracts to be viable for a one year extension there was significant investment agreed to the block contract values, which will result in a non-recurrent £1.1m overspend against budget. The year to date position reflecting this is a £659K overspend.

#### **GP Forward View - £181K year to date underspend**

GP Forward View Funding includes Improved Access funding (£5.6m), the second tranche of practice transformation funds (£3/head, £1.5m total), and funding for reception and clerical training and on-line consultations (£0.5m).

Improved Access is currently contracted for through OneCare, and includes claw-back of funding for under delivery against the additional 45 minutes/’000 population target. Quarter 1 performance averaged 93% delivery, and Quarter 2 performance averaged 90% delivery, resulting in a year to date underspend of £181K.

The full year effect of this underspend is now being reflected in the forecast out-turn, representing an improvement in the forecast position from the previous month.

#### **Local Enhanced Services - £87K year to date underspend**

The Local Enhanced Services are showing a £87K year to date underspend. This is a result of a decrease in Anti-Coagulation activity owing to patients being switched from the Warfarin drug that requires the monitoring.

A forecast underspend of £120K is reported as a result of this.

#### **Primary Care Other - £77k year to date overspend**

The year to date overspend of £77k relates to the ongoing costs associated with the 111 re-procurement process.

#### **Forecast Out-turn – (£959K overspend)**

This reflects the non-recurrent pressures on the 1-year extension of the OOH and 111 contracts, as well as the other factors described above.

## **4. System Financial Recovery**

As part of the CCG recovery programme, and in line with the financial plan agreed with NHSE, the CCG has a requirement to deliver £37m of savings in 2018/19 (approximately 3% of the total CCG allocation).

As part of this plan, there is a savings target of £500k to be delivered from the Primary Care budget (with a £1million full-year effect to be achieved in 2019/20). This equates to less than 0.4% of the total primary care budget this year, and 0.7% recurrently.

BPCAg and Compact contracts have been extended to March 2019, with a revised 30% reduction in payments to practice (alongside a reduced activity requirement where applicable) from November 2018, delivering a non-recurrent saving of £213K.

It is expected that the remainder of the savings this year will be found non-recurrently due to under-performance against Improved Access targets in April - September, which means a claw-back of funding through contractual routes.

## 5. Risk and Mitigations

### Risks:

- GP Pay Award – 1% announced in April (funded within budgets), further 1% announced in July (currently unfunded), to be transacted as an uplift to Global Sum payment. Approximate £1m cost pressure if no further funding awarded.
- Market rent increases £0.7m (described above).

### Mitigations:

- Additional allocation of funding from NHSE

## 6. Summary and Recommendations

The Primary Care Commissioning Committee is asked to;

- note the current financial position, the key risks, issues and mitigations.

## Appendix 1

### Delegated Primary Care Month End Report 31st October 2018 (Month 7)

|                                     | Annual Budget<br>£'000K | Year to Date<br>Budget<br>£'000K | Year to Date<br>Actuals<br>£'000K | Year to Date<br>Variance<br>£'000K | Sum of<br>Forecast<br>Out-turn<br>£'000K | Forecast<br>Out-turn<br>Variance<br>£'000K | Prior Month<br>Forecast<br>Variance<br>£'000K | Forecast<br>Variance<br>Movement<br>£'000K |          |
|-------------------------------------|-------------------------|----------------------------------|-----------------------------------|------------------------------------|--|--|---|--|----------|
| <b>Contract</b>                     |                         |                                  |                                   |                                    |  |  |   |  |          |
| PMS Contract Value                  | 63,628                  | 37,116                           | 35,611                            | 1,505                              | 61,048                                   | 2,580                                      | 2,716   | (137)                                      | ↓        |
| PMS Premium                         | 3,350                   | 1,954                            | 1,954                             | (0)                                | 3,350                                    | 0  | 0   | 0  | →        |
| GMS Contract Value                  | 12,597                  | 7,348                            | 8,674                             | (1,326)                            | 14,869                                   | (2,272)                                    | (2,164)                                       | (108)                                      | ↓        |
| MPIG (GMS only)                     | 69                      | 40                               | 40                                | 0                                  | 69                                       | 0  | 0   | 0  | →        |
| APMS Contract Value                 | 5,683                   | 3,315                            | 3,350                             | (35)                               | 5,743                                    | (60)                                       | (57)  | (3)  | ↓        |
| APMS Premium                        | 942                     | 549                              | 549                               | 0                                  | 942                                      | 0  | 0   | 0  | →        |
| Section 96 Support                  | 553                     | 322                              | 322                               | 0                                  | 553                                      | 0  | 0   | 0  | →        |
| <b>Contract Total</b>               | <b>86,820</b>           | <b>50,645</b>                    | <b>50,500</b>                     | <b>145</b>                         | <b>86,573</b>                            | <b>247</b>                                 | <b>494</b>                                    | <b>(247)</b>                               | <b>↓</b> |
| <b>Premises</b>                     |                         |                                  |                                   |                                    |  |  |   |  |          |
| Rent                                | 8,955                   | 5,224                            | 5,183                             | 41                                 | 8,885                                    | 70   | 70  | 0  | →        |
| Assumed Market Rent Funding         | -732                    | -427                             | -427                              | 0                                  | -732                                     | 0  | 0   | 0  | →        |
| Rates                               | 1,431                   | 834                              | 820                               | 14                                 | 1,406                                    | 24   | 24  | 0  | →        |
| Service Charges                     | 2,401                   | 1,400                            | 1,549                             | (149)                              | 2,656                                    | (255)                                      | (255)   | 0  | →        |
| Water Rates                         | 113                     | 66                               | 66                                | (0)                                | 113                                      | 0  | 0   | 0  | →        |
| Voids & Subsidies                   | 847                     | 494                              | 494                               | 0                                  | 847                                      | 0  | 0   | 0  | →        |
| Clinical Waste                      | 764                     | 446                              | 446                               | (0)                                | 723                                      | 41   | 41  | 0  | →        |
| <b>Premises Total</b>               | <b>13,779</b>           | <b>8,038</b>                     | <b>8,131</b>                      | <b>(94)</b>                        | <b>13,899</b>                            | <b>(120)</b>                               | <b>(120)</b>                                  | <b>0</b>                                   | <b>→</b> |
| <b>DES</b>                          |                         |                                  |                                   |                                    |  |  |   |  |          |
| Extended Hours                      | 1,757                   | 1,025                            | 1,025                             | 0                                  | 1,757                                    | 0  | 0   | 0  | →        |
| Learning Disability                 | 334                     | 195                              | 195                               | 0                                  | 334                                      | 0  | 0   | 0  | →        |
| Minor Surgery                       | 803                     | 469                              | 469                               | 0                                  | 803                                      | 0  | 0   | 0  | →        |
| Patient Participation               | 92                      | 54                               | 54                                | 0                                  | 92                                       | 0  | 0   | 0  | →        |
| Violent Patients                    | 76                      | 44                               | 44                                | 0                                  | 76                                       | 0  | 0   | 0  | →        |
| <b>DES Total</b>                    | <b>3,062</b>            | <b>1,786</b>                     | <b>1,786</b>                      | <b>0</b>                           | <b>3,062</b>                             | <b>0</b>                                   | <b>0</b>                                      | <b>0</b>                                   | <b>→</b> |
| <b>QOF</b>                          |                         |                                  |                                   |                                    |  |  |   |  |          |
| Achievement                         | 3,809                   | 2,222                            | 1,829                             | 393                                | 3,133                                    | 676  | 676   | 0  | →        |
| Aspiration                          | 7,875                   | 4,594                            | 4,986                             | (392)                              | 8,550                                    | (676)                                      | (676)   | 0  | →        |
| <b>QOF Total</b>                    | <b>11,684</b>           | <b>6,816</b>                     | <b>6,815</b>                      | <b>1</b>                           | <b>11,684</b>                            | <b>(0)</b>                                 | <b>(0)</b>                                    | <b>0</b>                                   | <b>→</b> |
| <b>Locum Spend</b>                  |                         |                                  |                                   |                                    |  |  |   |  |          |
| Locum Sick/Adop/Mat/Pat Pay         | 715                     | 417                              | 875                               | (458)                              | 1,500                                    | (785)                                      | (785)   | 0  | →        |
| <b>Locum Total</b>                  | <b>715</b>              | <b>417</b>                       | <b>875</b>                        | <b>(458)</b>                       | <b>1,500</b>                             | <b>(785)</b>                               | <b>(785)</b>                                  | <b>0</b>                                   | <b>→</b> |
| <b>Prescribing Spend</b>            |                         |                                  |                                   |                                    |  |  |   |  |          |
| Dispensing Fees                     | 667                     | 389                              | 389                               | 0                                  | 667                                      | 0  | 0   | 0  | →        |
| Prescribing Fees                    | 676                     | 394                              | 394                               | 0                                  | 676                                      | 0  | 0   | 0  | →        |
| Prescribing Income                  | -134                    | -78                              | -78                               | 0                                  | -134                                     | 0  | 0   | 0  | →        |
| Quality Scheme                      | 43                      | 25                               | 25                                | 0                                  | 43                                       | 0  | 0   | 0  | →        |
| <b>Prescribing Spend Total</b>      | <b>1,252</b>            | <b>730</b>                       | <b>730</b>                        | <b>0</b>                           | <b>1,252</b>                             | <b>0</b>                                   | <b>0</b>                                      | <b>0</b>                                   | <b>→</b> |
| <b>Delegated Primary Care Other</b> |                         |                                  |                                   |                                    |  |  |   |  |          |
| Connecting Care and LMC             | 351                     | 205                              | 205                               | 0                                  | 351                                      | 0  | 0   | 0  | →        |
| CQC Fees Reimbursement              | 400                     | 233                              | 233                               | 0                                  | 400                                      | 0  | 0   | 0  | →        |
| IUCD                                | 166                     | 97                               | 97                                | 0                                  | 166                                      | 0  | 0   | 0  | →        |
| Seniority                           | 1,021                   | 596                              | 596                               | 0                                  | 1,021                                    | 0  | 0   | 0  | →        |
| Sterile Products                    | 175                     | 102                              | 102                               | 0                                  | 175                                      | 0  | 0   | 0  | →        |
| GP Retainers                        | 193                     | 112                              | 112                               | 0                                  | 193                                      | 0  | 0   | 0  | →        |
| <b>Primary Care Other Total</b>     | <b>2,305</b>            | <b>1,345</b>                     | <b>1,345</b>                      | <b>0</b>                           | <b>2,305</b>                             | <b>0</b>                                   | <b>0</b>                                      | <b>0</b>                                   | <b>→</b> |
| <b>Reserves</b>                     |                         |                                  |                                   |                                    |  |  |   |  |          |
| Contingency                         | 614                     | 358                              | 76                                | 282                                | 484                                      | 130  | 0   | 130  | ↑        |
| Other Reserves                      | 527                     | 308                              | 0                                 | 308                                | 0  | 527  | 410   | 117  | ↑        |
| <b>Reserves Total</b>               | <b>1,141</b>            | <b>666</b>                       | <b>76</b>                         | <b>590</b>                         | <b>484</b>                               | <b>657</b>                                 | <b>410</b>                                    | <b>247</b>                                 | <b>↑</b> |
| <b>Delegated Grand Total</b>        | <b>120,759</b>          | <b>70,443</b>                    | <b>70,258</b>                     | <b>184</b>                         | <b>120,759</b>                           | <b>0</b>                                   | <b>0</b>                                      | <b>0</b>                                   | <b>→</b> |

## Appendix 2

### 'Other' Primary Care Month End Report 31st October 2018 (Month 7)

|   | Annual Budget<br>£'000K | Year to Date Budget<br>£'000K | Year to Date Actuals<br>£'000K | Year to Date Variance<br>£'000K | Sum of Forecast Out-turn<br>£'000K | Forecast Out-turn Variance<br>£'000K | Prior Month Forecast Variance<br>£'000K | Forecast Variance Movement<br>£'000K |          |
|---|-------------------------|-------------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|---|--------------------------------------|----------|
| <b>Out of Hours</b>                                     |                         |                               |                                |                                 |                                    |                                      |   |                                      |          |
| Out of Hours (BrisDoc Contract)                         | 8,868                   | 5,173                         | 5,290                          | (117)                           | 9,058                              | (190)                                | (190)                                   | 0                                    | ⇒        |
| NHS 111 Service (Care UK Contract)                      | 2,837                   | 1,655                         | 2,217                          | (562)                           | 3,808                              | (971)                                | (971)                                   | 0                                    | ⇒        |
| GPSU & GPST   | 1,648                   | 960                           | 940                            | 20                              | 1,614                              | 34                                   | 34                                      | 0                                    | ⇒        |
| <b>Out of Hours Total</b>                               | <b>13,353</b>           | <b>7,788</b>                  | <b>8,447</b>                   | <b>(659)</b>                    | <b>14,480</b>                      | <b>(1,127)</b>                       | <b>(1,127)</b>                          | <b>0</b>                             | <b>⇒</b> |
| <b>GP Forward View</b>                                  |                         |                               |                                |                                 |                                    |                                      |   |                                      |          |
| Improved Access   | 5,672                   | 3,309                         | 3,128                          | 181                             | 5,362                              | 310                                  | 180                                     | 130                                  | ↑        |
| LTS Phase 1   | 1,450                   | 846                           | 846                            | (0)                             | 1,450                              | 0                                    | 0                                       | 0                                    | ⇒        |
| Online consultations                                    | 334                     | 195                           | 195                            | (0)                             | 334                                | 0                                    | 0                                       | 0                                    | ⇒        |
| Reception and Clerical Training                         | 170                     | 99                            | 99                             | 0                               | 170                                | 0                                    | 0                                       | 0                                    | ⇒        |
| <b>GP Forward View Total</b>                            | <b>7,626</b>            | <b>4,449</b>                  | <b>4,268</b>                   | <b>181</b>                      | <b>7,316</b>                       | <b>310</b>                           | <b>180</b>                              | <b>130</b>                           | <b>↑</b> |
| <b>PMS Review</b>                                       |                         |                               |                                |                                 |                                    |                                      |   |                                      |          |
| PMS review  | 4,884                   | 2,849                         | 2,849                          | 0                               | 4,884                              | 0                                    | 0                                       | 0                                    | ⇒        |
| Treatment Rooms   | 935                     | 545                           | 546                            | (1)                             | 935                                | 0                                    | 0                                       | 0                                    | ⇒        |
| Primary Care Offer                                      | 407                     | 237                           | 237                            | 0                               | 407                                | 0                                    | 0                                       | 0                                    | ⇒        |
| BCH Admin Staff   | 91                      | 53                            | 53                             | 0                               | 91                                 | 0                                    | 0                                       | 0                                    | ⇒        |
| Additional Basket of Procedures                         | 43                      | 25                            | 25                             | 0                               | 43                                 | 0                                    | 0                                       | 0                                    | ⇒        |
| Counselling   | 10                      | 6                             | 6                              | (0)                             | 10                                 | 0                                    | 0                                       | 0                                    | ⇒        |
| <b>PMS Review Total</b>                                 | <b>6,370</b>            | <b>3,716</b>                  | <b>3,716</b>                   | <b>(0)</b>                      | <b>6,370</b>                       | <b>0</b>                             | <b>0</b>                                | <b>0</b>                             | <b>⇒</b> |
| <b>Local Enhanced Services</b>                          |                         |                               |                                |                                 |                                    |                                      |   |                                      |          |
| Care Home LES   | 804                     | 469                           | 466                            | 3                               | 804                                | 0                                    | 0                                       | 0                                    | ⇒        |
| Anti-Coagulation LES                                    | 749                     | 437                           | 352                            | 85                              | 629                                | 120                                  | 120                                     | 0                                    | ⇒        |
| Near Patient Testing LES                                | 656                     | 383                           | 383                            | (0)                             | 656                                | 0                                    | 0                                       | 0                                    | ⇒        |
| Minor Injuries LES                                      | 355                     | 207                           | 207                            | 0                               | 355                                | 0                                    | 0                                       | 0                                    | ⇒        |
| Dementia LES  | 220                     | 128                           | 128                            | 0                               | 220                                | 0                                    | 0                                       | 0                                    | ⇒        |
| Diabetes Insulin LES                                    | 91                      | 53                            | 55                             | (2)                             | 91                                 | 0                                    | 0                                       | 0                                    | ⇒        |
| Care of Homeless LES                                    | 41                      | 24                            | 23                             | 1                               | 41                                 | 0                                    | 0                                       | 0                                    | ⇒        |
| <b>Local Enhanced Services Total</b>                    | <b>2,916</b>            | <b>1,701</b>                  | <b>1,614</b>                   | <b>87</b>                       | <b>2,796</b>                       | <b>120</b>                           | <b>120</b>                              | <b>0</b>                             | <b>⇒</b> |
| <b>BpCAG and Compact</b>                                |                         |                               |                                |                                 |                                    |                                      |   |                                      |          |
| BpCAG Over 75's & Mental Health                         | 1,405                   | 819                           | 819                            | 0                               | 1,405                              | 0                                    | 0                                       | 0                                    | ⇒        |
| SG Compact Referral Mgmt & Performance                  | 400                     | 233                           | 233                            | 0                               | 400                                | 0                                    | 0                                       | 0                                    | ⇒        |
| BpCAG Clinical Resource Lead                            | 33                      | 20                            | 0                              | 20                              | 33                                 | 0                                    | 0                                       | 0                                    | ⇒        |
| <b>BpCAG and Compact Total</b>                          | <b>1,838</b>            | <b>1,072</b>                  | <b>1,052</b>                   | <b>20</b>                       | <b>1,838</b>                       | <b>0</b>                             | <b>0</b>                                | <b>0</b>                             | <b>⇒</b> |
| <b>Clinical Leads &amp; Membership Engagement</b>       |                         |                               |                                |                                 |                                    |                                      |   |                                      |          |
| Clinical Leads  | 1,189                   | 694                           | 721                            | (27)                            | 1,189                              | 0                                    | 0                                       | 0                                    | ⇒        |
| LLG Membership  | 580                     | 338                           | 338                            | 0                               | 580                                | 0                                    | 0                                       | 0                                    | ⇒        |
| GP Commissioning Locality Meetings                      | 172                     | 100                           | 110                            | (10)                            | 172                                | 0                                    | 0                                       | 0                                    | ⇒        |
| Practice Education                                      | 50                      | 29                            | 30                             | (1)                             | 50                                 | 0                                    | 0                                       | 0                                    | ⇒        |
| Nurse Forums  | 14                      | 8                             | 0                              | 8                               | 14                                 | 0                                    | 0                                       | 0                                    | ⇒        |
| Locality Leadership Group (non-pay)                     | 9                       | 5                             | 3                              | 2                               | 9                                  | 0                                    | 0                                       | 0                                    | ⇒        |
| Practice Manager Forums                                 | 9                       | 5                             | 0                              | 5                               | 9                                  | 0                                    | 0                                       | 0                                    | ⇒        |
| <b>Clinical Leads &amp; Membership Engagement Total</b> | <b>2,022</b>            | <b>1,180</b>                  | <b>1,202</b>                   | <b>(22)</b>                     | <b>2,022</b>                       | <b>0</b>                             | <b>0</b>                                | <b>0</b>                             | <b>⇒</b> |
| <b>Primary Care Other</b>                               |                         |                               |                                |                                 |                                    |                                      |   |                                      |          |
| Referral Service  | 483                     | 282                           | 281                            | 1                               | 483                                | 0                                    | 0                                       | 0                                    | ⇒        |
| Collaborative Payments                                  | 0                       | 0                             | -0                             | 0                               | 0                                  | 0                                    | 0                                       | 0                                    | ⇒        |
| Connecting Care   | 109                     | 63                            | 63                             | 0                               | 109                                | 0                                    | 0                                       | 0                                    | ⇒        |
| Weston Primary Care Transformation                      | 64                      | 37                            | 37                             | 0                               | 64                                 | 0                                    | 0                                       | 0                                    | ⇒        |
| Hartcliffe Chiro  | 24                      | 14                            | 12                             | 2                               | 24                                 | 0                                    | 0                                       | 0                                    | ⇒        |
| 111 Reprourement  | 18                      | 11                            | 88                             | (78)                            | 150                                | (132)                                | (150)                                   | 18                                   | ↑        |
| Other   | 8                       | 4                             | 7                              | (3)                             | 8                                  | 0                                    | 0                                       | 0                                    | ⇒        |
| Asylum Seekers  | -24                     | -14                           | -14                            | (0)                             | -24                                | 0                                    | 0                                       | 0                                    | ⇒        |
| Primary Care Savings Target 2018/19                     | -298                    | -134                          | 0                              | (134)                           | -168                               | (130)                                | 0                                       | (130)                                | ↓        |
| <b>Primary Care Other Total</b>                         | <b>383</b>              | <b>263</b>                    | <b>474</b>                     | <b>(211)</b>                    | <b>645</b>                         | <b>(262)</b>                         | <b>(150)</b>                            | <b>(112)</b>                         | <b>↓</b> |
| <b>Grand Total</b>                                      | <b>34,508</b>           | <b>20,168</b>                 | <b>20,773</b>                  | <b>(605)</b>                    | <b>35,467</b>                      | <b>(959)</b>                         | <b>(977)</b>                            | <b>18</b>                            | <b>↑</b> |