

**PRIMARY CARE CO-COMMISSIONING COMMITTEE MEETING**

**Primary Care Services – Financial Summary**

<b>Date of Meeting</b>	4 <sup>th</sup> November 2015	<b>Agenda Item</b>	17.
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**CCG Corporate Objectives**

<b>To extend the life of our citizens and their quality of life adding life to years as well as years to life.</b>	Y
<b>To ensure there will be no gaps, no duplication – with integrated services and partnership working; including better relationships with voluntary, community and faith sector organisations</b>	Y
<b>To engage and encourage patients and the public to participate in everything we do and the importance of self-care and family wellbeing.</b>	Y
<b>To improve services and tackle inequality, evidence best practice to inform decisions and root out poor practice.</b>	Y
<b>To offer effective service interventions which will provide a better experience for patients with privacy and dignity.</b>	Y

**CCG High Impact Changes**

<b>Delivering high quality Primary Care at scale and improving access</b>	Y
<b>Self-Care and Early Intervention</b>	
<b>Enhanced and Integrated Primary Care and Better Care Fund</b>	
<b>Access to Re-ablement and Intermediate Care</b>	
<b>Improved hospital discharge and reduced length of stay</b>	
<b>Community based ambulatory care for specific conditions</b>	
<b>Access to high quality Urgent and Emergency Care</b>	
<b>Scheduled Care</b>	
<b>Quality</b>	

**Programme Leadership:**

<b>Clinical Lead</b>	Dr Malcolm Ridgway
<b>Senior Lead Manager</b>	Linda Ring
<b>Report authorised by</b>	Roger Parr

**Decision Recommendations**

The Primary Care Commissioning Committee is asked to note the contents of the report and the financial position for the CCG for month 6, in particular the risk highlighted.

**Primary Care Services - Financial Summary**  
**Month 6 – Period Ending 30<sup>th</sup> September 2015**

	Year to Date			Full year forecast		
	Budget	Actual	Variance	Budget	Actual	Variance
	£000	£000	£000	£000	£000	£000
Funds Available	25,530	25,530	0	52,232	52,232	0
PC Co-Commissioning	9,675	9,669	6	20,199	20,199	0
Prescribing	13,755	13,916	(161)	27,511	27,831	(320)
Enhanced Services	307	315	(8)	576	583	(7)
Home Oxygen Therapy	65	66	(1)	130	130	0
GPIT	328	328	0	655	655	0
Resilience Partnerships	1,148	1,148	0	2,295	2,295	0
Medicines Management	212	214	(2)	420	420	0
PM Challenge Fund	40	38	2	446	446	0
<b>Balance</b>	<b>25,530</b>	<b>25,694</b>	<b>(164)</b>	<b>52,232</b>	<b>52,559</b>	<b>(327)</b>

**Summary Financial Position** – At month 6, Primary Care Services are reporting a year to date overspend of £164k. Overall, Primary Care Services are forecasting a YTD overspend of £327k, mainly in prescribing costs

<ul style="list-style-type: none"> <li> <b>Income and Expenditure</b>            Primary care co-commissioning is reporting a small YTD underspend of £6k mainly on other GP Services (sickness/maternity). A breakeven position is forecast.             Prescribing is reporting a YTD overspend of £161k. Actual figures for April to July have been received and forecast for August and September are included. A year end overspend of £320k is forecast.             Enhanced Services are reporting a small YTD underspend and £7k overspend at year end.             Other areas (home oxygen, GPIT etc) are reporting small YTD underspends and a forecast breakeven position at this stage.         </li> </ul>	<ul style="list-style-type: none"> <li> <b>Risks</b>            Prescribing expenditure is volatile and is monitored closely by the Medicines Management Team.         </li> <li> <b>Capital</b>            The CCG is anticipating GPIT capital expenditure of £148k and it is anticipated that the allocation will be fully utilised.         </li> </ul>
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**Recommendation** - It is recommended that the Primary Care Commissioning Committee note the contents of this financial summary and the overall position at the end of September 2015, noting the risk.