

PRIMARY CARE CO-COMMISSIONING COMMITTEE MEETING

Primary Care Services – Financial Summary

Date of Meeting	19 th September 2017	Agenda Item	16
------------------------	---------------------------------	--------------------	----

CCG Corporate Objectives

To extend the life of our citizens and their quality of life adding life to years as well as years to life.	y
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	y
To engage and encourage patients and the public to participate in everything we do and the importance of self-care and family wellbeing.	y
To improve services and tackle inequality, evidence best practice to inform decisions and root out poor practice.	y
To offer effective service interventions which will provide a better experience for patients with privacy and dignity.	y

CCG High Impact Changes

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

Programme Leadership:

Clinical Lead	Dr Malcolm Ridgway
Senior Lead Manager	Linda Ring
Report authorised by	Roger Parr

Decision Recommendations

It is recommended that the Primary Care Commissioning Committee note the contents of this financial summary and the overall position at the end of July 2017, noting the risk.

Primary Care Services - Financial Summary
Month 4 – Period Ending 31st July 2017

	Year to Date			Full year forecast		
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000
Funds Available	17,516	17,516	0	52,618	52,618	0
PC Co-Commissioning	7,510	7,579	69	23,131	23,281	150
Prescribing	8,244	8,244	0	24,732	24,732	0
Enhanced Services	470	464	-6	1,411	1,411	0
Home Oxygen Therapy	51	42	-9	153	153	0
GPIT	239	239	0	718	718	0
Resilience Partnerships	601	601	0	1,804	1804	0
Medicines Management	135	135	0	404	404	0
GP Forward View	266	266	0	266	266	0
Balance	17,516	17,570	(54)	52,619	52,769	150

Summary Financial Position – At month 4, Primary Care Services are reporting an overspend of £54k and an overspend of £150k is forecast for year-end.

<ul style="list-style-type: none"> Income and Expenditure Primary care co-commissioning is reporting year to date overspend of £44k mainly on outcomes framework offset by underspends on GMS and PMS contracts budgets and premises. A year end overspend of £150k is forecast. Prescribing is reporting a year to date and forecast breakeven position. Expenditure to May 2017 has been received with estimates for June and July. No forecast has been received from the NHS Business Services Authority at this time. Funding of £1.1m is anticipated for GP Forward View (GP Access, Training care navigators and online general practice software). As at July £266k of this funding has been received. 	<ul style="list-style-type: none"> Risks Prescribing expenditure is volatile and is monitored closely by the Medicines Management Team. The prescribing waste scheme has commenced and is expected to make significant savings. Capital A combined bid for hardware replacement of the GP IT estate, provision of mobile working and upgrade to all practices PCs across the Blackburn with Darwen CCG footprint to Windows 10 has been submitted by the Head of Digital Services for Lancashire and South Cumbria to NHS England. The total indicative values of the schemes are for 2017/18 £200k and for 2018/19 £173k. The CCG awaits confirmation of this funding.
---	---