



## Primary Care Update

## PRIMARY CARE UPDATE

Hambleton, Richmondshire and Whitby CCG

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**Report for:** Primary Care Commissioning Committee – Hambleton, Richmondshire and Whitby CCG

**Report from:** NHS England

**Report Title:** Primary Care Update

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| Practice (PMS or GMS)                        | Update   | Action  |
|--|--|---------|
| 1. Dispensing Services Quality Scheme (DSQS) | GP Practices were emailed the 2017/2018 DSQS documentation on Friday 2nd June 2017. Dispensing practices have until 1st July 2017 to sign up for this year's scheme. The deadline for the initial submission of information is 31st December 2017.   | To Note |
| 2. GP Clinical Waste                         | <p>Across Yorkshire and Humber NHS England continues to hold historic contracts with a number of clinical waste providers to collect waste from General Practices. Additionally, there are a number of General Practices who directly hold contracts with a clinical waste provider and receive reimbursement through the Statement of Financial Entitlements and the Premises Directions.</p> <p>NHS England completed a national procurement process and in doing so confirmed the providers on a call-off framework for each region. This new approach will deliver a number of benefits including improved quality standards, consistency, better management of contracts and value for money. More can be read about this Framework Agreement at <a href="http://www.england.nhs.uk/clinicalwaste">www.england.nhs.uk/clinicalwaste</a></p> <p>The NHS England Commercial Team have been working with all NHS England Local Teams including Yorkshire and The Humber to appoint suppliers from the framework in a phased approach. A number of operational issues have arisen in the areas that have already been awarded which are now being worked through and resolved. This has meant a delay to the roll out in our area which we had hoped would have commenced by now, however as we are able to learn from the experiences of other Local Teams we'll be in a better position when it comes to mobilising the contracts in our area. We hope to have a more specific timeframe available to share with you within the coming weeks.</p> | To Note |
| 3. Finance Update                            | <b>2016/17:</b> The position at the 31 <sup>st</sup> March 2017 was a £526k overspend (Table 1). The main area of overspend was in 'Other GP Services' (Table 2). The Primary Care budgets were set with   | To Note |

|  |  |  |
|--|--|--|
|  | <p>a negative contingency and QIPP which together totalled a £570k shortfall in budget.</p> <p><b>2017/18:</b> The Primary Care allocation has received minimum national growth of 1%. Budgets have been set based on 2016/17 outturn, the business planning guidance and local knowledge. There is a £683k QIPP requirement and a contingency of £102k.</p> |  |
|--|--|--|

**Table 1: 2016/17 Outturn**

| <b>Summary - Hambleton Richmondshire and Whitby CCG, 2016/17 month 12</b> |                          |                       |                       |                         |
|---|--------------------------|-----------------------|-----------------------|-------------------------|
| <b>Co-com mapping</b>   | <b>Annual budget (£)</b> | <b>YTD budget (£)</b> | <b>YTD Actual (£)</b> | <b>YTD Variance (£)</b> |
| Dispensing/Prescribing Drs  | 2,079,824                | 2,079,824             | 2,172,896             | 93,072                  |
| Enhanced Services   | 905,653                  | 905,653               | 887,749               | -17,904                 |
| General Practice - GMS  | 10,178,251               | 10,178,251            | 10,182,930            | 4,679                   |
| General Practice - PMS  | 2,538,326                | 2,538,326             | 2,516,128             | -22,198                 |
| Other GP Services   | 79,296                   | 79,296                | 538,882               | 459,586                 |
| Other Premises Cost   | 4,207                    | 4,207                 | 4,207                 | 0                       |
| Premises Cost Reimbursement   | 2,292,239                | 2,292,239             | 2,265,086             | -27,153                 |
| QOF   | 1,955,204                | 1,955,204             | 1,991,522             | 36,318                  |
| <b>Grand Total</b>  | <b>20,033,000</b>        | <b>20,033,000</b>     | <b>20,559,400</b>     | <b>526,399</b>          |

**Table 2: 2016/17 Outturn for GP Other Services**

| <b>Breakdown of Other GP Services</b> |                                       |                          |                       |                       |                         |
|---------------------------------------|---------------------------------------|--------------------------|-----------------------|-----------------------|-------------------------|
| <b>Category</b>                       | <b>Subjective code description</b>    | <b>Annual budget (£)</b> | <b>YTD budget (£)</b> | <b>YTD Actual (£)</b> | <b>YTD Variance (£)</b> |
| Contingency                           | AI-Non Pay General Reserves           | -425641                  | -425641               | 0                     | 425641                  |
| <b>Contingency Total</b>              |                                       | <b>-425641</b>           | <b>-425641</b>        | <b>0</b>              | <b>425641</b>           |
| Needles & Syringes                    | Clinical&Medical-Commercial Sector    | 2469                     | 2469                  | 0                     | -2469                   |
|                                       | Sterile Products                      | 0                        | 0                     | 2772                  | 2772                    |
| <b>Needles &amp; Syringes Total</b>   |                                       | <b>2469</b>              | <b>2469</b>           | <b>2772</b>           | <b>303</b>              |
| Occupational Health                   | Hcare Srv Rec Fdtn Trust-Non Contract | 5355                     | 5355                  | 3740                  | -1615                   |

|                                       |                                |                |                |                |                |
|---------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|
| <b>Occupational Health Total</b>      |                                | <b>5355</b>    | <b>5355</b>    | <b>3740</b>    | <b>-1615</b>   |
| PCO Admin                             | C&M-PMS PCO Locum Adop/Pat/Mat | 38229          | 38229          | 12133          | -26096         |
|                                       | C&M-PMS PCO Locum Sickness     | 1387           | 1387           | 34144          | 32757          |
|                                       | C&M-GMS PCO Doctors Ret Scheme | 12072          | 12072          | 14361          | 2289           |
|                                       | C&M-GMS PCO Locum Adop/Pat/Mat | 19230          | 19230          | 116916         | 97686          |
|                                       | C&M-GMS PCO Locum Sickness     | 1520           | 1520           | 0              | -1520          |
|                                       | C&M-GMS PCO Seniority          | 311417         | 311417         | 303792         | -7625          |
|                                       | C&M-PMS PCO Seniority          | 52008          | 52008          | 51022          | -986           |
| <b>PCO Admin Total</b>                |                                | <b>435863</b>  | <b>435863</b>  | <b>532369</b>  | <b>96506</b>   |
| PH / CCG Funding Support              | AI-Non Pay Flexibility Reserve | 202250         | 202250         | 0              | -202250        |
| <b>PH / CCG Funding Support Total</b> |                                | <b>202250</b>  | <b>202250</b>  | <b>0</b>       | <b>-202250</b> |
| QIPP                                  | AI-Non Pay Savings Target      | -141000        | -141000        | 0              | 141000         |
| <b>QIPP Total</b>                     |                                | <b>-141000</b> | <b>-141000</b> | <b>0</b>       | <b>141000</b>  |
| <b>Grand Total</b>                    |                                | <b>79,296</b>  | <b>79,296</b>  | <b>538,882</b> | <b>459,586</b> |

## 2016/17 Narrative

### Dispensing Doctors

£93k over. Tariff increased from October per national agreement. Accrual for Feb and March based on 15.16 spend profile adjusted for volume and price assumption.

### Enhanced Services

Overall £18k under which is mostly underspend on Extended Hours (-21.6K).

### GMS

4.6K overspend. Global Sum is per actual costs confirmed to Capita list size

MPIG is per actual costs for current contracts

### PMS

£22K underspend. Variance is due to shortfall on uplift budget (13K) more than offset by list size (-34K) adjustment underspend.

### Other GP Services

£460K over. Other GP Services is made up of Contingency, QIPP, Occupational Health, Needle and Syringes and PCO Administered. The variance underspend is due to Contingency (£426K over, -202K under), PCO Administered Funds (£105K over based on claims received) and -8.6K under on Seniority. QIPP (£141K over)

### **Contingency**

£364K slippage on net of contingency/QIPP/uncommitted reserves/public health support funding.

### **PCO Administered**

Seniority £-8.6K under. Now closed to new members. Per actual Capita calculated payments with accruals where look to be missing payments until confirmed.

Maternity/Paternity/Adoption payments £105k over. Based on actual claims made, budget based on previous years claims.

### **Other Premises Costs**

Break even position.

### **Premises Cost Reimbursement**

£-27K underspend, mainly due to rent & rate changes. Accruals were based on current costs where revaluations were due in year and for any missing costs. For NHS Property Services and CHP any additional costs due to the move to market rents will be covered by an additional allocation received by NHS E.

### **QOF**

£36K overspend. Based on 15.16 points achieved at 16.17 prices and 1 January 17 list size.