

PCCC21/007

PRIMARY CARE COMMISSIONING COMMITTEE

Title of paper	Primary Care Finance Report		
Agenda item	8	Date of meeting	19 May 2021
Director lead	Roshan Patel, Chief Finance Officer		
Clinical lead (if applicable)	N/A		
Author	David Bailey, Deputy Chief Finance Officer		

Purpose	For decision	<input type="checkbox"/>
	To ratify	<input type="checkbox"/>
	To discuss	<input type="checkbox"/>
	To note/receive	<input checked="" type="checkbox"/>

Link to strategic objective	The strategic objectives of the NHS Hampshire, Southampton and Isle CCG are in development
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Executive Summary
<p>NHS Hampshire, Southampton and Isle of Wight CCG has delegated responsibility for the local primary care delegated budgets alongside the GP locally commissioned services covering all five local places. In order for the Committee to monitor this delegated function, a Primary Care Finance Report is produced by the CCG on a monthly basis.</p> <p>Given that we are only at the beginning of the 2021/22 financial year the finance tables that follow show the Primary Care Co-Commissioning (Delegated) allocation for month 1 – month 6 (known as H1), as well as indicative expenditure values for the same period. Moving forward the CCG will have actual expenditure to report which will be broken down into more detail across all the Primary Care budgets and at local area/place level, but for the time being the below captures the headline numbers and financial envelope that the CCG has to manage within for H1.</p>

NHS Hampshire, Southampton and Isle of Wight CCG: Consolidated								
		M1	M2	M3	M4	M5	M6	HALF YEAR TOTAL
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
Allocation	Input							
CCG primary care allocation	+	19,963	19,963	19,963	19,963	19,963	19,963	119,777
Expenditure								
Primary care co-commissioning	-	-19,974	-19,974	-19,974	-19,974	-19,974	-19,974	-119,842
Other Expenditure								
Primary care services (excluding prescribing)	-	-5,433	-5,413	-5,413	-5,413	-5,413	-5,413	-32,499
Primary care prescribing	-	-22,533	-22,558	-22,558	-22,558	-22,558	-22,558	-135,323

Indicative Expenditure by Local Teams								
		M1	M2	M3	M4	M5	M6	HALF YEAR TOTAL
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
Isle of Wight								
Primary care co-commissioning	-	-1,891	-1,891	-1,891	-1,891	-1,891	-1,891	-11,347
Primary care services (excluding prescribing)	-	-514	-494	-494	-494	-494	-494	-2,984
Primary care prescribing	-	-2,213	-2,238	-2,238	-2,238	-2,238	-2,238	-13,405
North and Mid Hampshire								
Primary care co-commissioning	-	-5,486	-5,486	-5,486	-5,486	-5,486	-5,486	-32,918
Primary care services (excluding prescribing)	-	-1,501	-1,501	-1,501	-1,501	-1,501	-1,501	-9,003
Primary care prescribing	-	-5,631	-5,631	-5,631	-5,631	-5,631	-5,631	-33,788
Southampton								
Primary care co-commissioning	-	-3,319	-3,319	-3,319	-3,319	-3,319	-3,319	-19,916
Primary care services (excluding prescribing)	-	-807	-807	-807	-807	-807	-807	-4,842
Primary care prescribing	-	-3,367	-3,367	-3,367	-3,367	-3,367	-3,367	-20,203
South East Hampshire								
Primary care co-commissioning	-	-4,979	-4,979	-4,979	-4,979	-4,979	-4,979	-29,876
Primary care services (excluding prescribing)	-	-1,483	-1,483	-1,483	-1,483	-1,483	-1,483	-8,901
Primary care prescribing	-	-6,111	-6,111	-6,111	-6,111	-6,111	-6,111	-36,664
South West Hampshire								
Primary care co-commissioning	-	-4,297	-4,297	-4,297	-4,297	-4,297	-4,297	-25,784
Primary care services (excluding prescribing)	-	-1,128	-1,128	-1,128	-1,128	-1,128	-1,128	-6,768
Primary care prescribing	-	-5,210	-5,210	-5,210	-5,210	-5,210	-5,210	-31,263
TOTAL								
Primary care co-commissioning	-	-19,974	-19,974	-19,974	-19,974	-19,974	-19,974	-119,842
Primary care services (excluding prescribing)	-	-5,433	-5,413	-5,413	-5,413	-5,413	-5,413	-32,499
Primary care prescribing	-	-22,533	-22,558	-22,558	-22,558	-22,558	-22,558	-135,323

NHS Hampshire, Southampton and Isle of Wight CCG will also be in receipt of Primary Care Service Development Funding (SDF) in 2021/22. The below table summarises the Primary Care schemes and the funding attributable to each scheme. The numbers quoted in the table also include an element for Portsmouth CCG, as the funding is allocated at system level.

Scheme	Total H1 & H2 £'000
GP IT Infrastructure and Resilience - central and systems	403.9
Improving Access	4,062.1
Online Consultation Software Systems (Local)	492.2
Practice Resilience Programme (Local)	262.5
Primary Care - Covid Support	3,728.4
Primary Care Networks - development and support systems	907.2
Workforce: Training Hubs	372.8
Total	10,229.1

Some key points to from the above to highlight are below:

- Of the £10.229m quoted above, £8.771m is attributable to Hampshire, Southampton and Isle of Wight CCG, with the remaining £1.458m relating to Portsmouth CCG.
- £4.110m of the allocation has been confirmed for Q1
- £3.258m of the allocation has been confirmed for Q2
- £0.610m of the allocation is conditional for Q2
- £3.251m of the allocation is indicative and relates to month 7 – month 12 (H2)

Recommendations	The Primary Care Commissioning Committee are asked to note the Primary Care Finance Report and its contents.
Publication	Include on public website <input type="checkbox"/>

Please provide details on the impact of following aspects	
Equality and quality impact assessment	
Patient and stakeholder engagement	
Financial and resource implications / impact	
Legal implications	
Principal risk(s) relating to this paper	

Key committees / groups where evidence supporting this paper has been considered.	
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Governance and Reporting – other meetings where <u>this paper</u> been discussed		
Committee Name	Date discussed	Outcome