

Item 10: Appendix 2

'Other' Primary Care Month End Report 31st January 2019 (Month 10)

	Annual Budget £'000K	Year to Date Budget £'000K	Year to Date Actuals £'000K	Year to Date Variance £'000K	Sum of Forecast Out-turn £'000K	Forecast Out-turn Variance £'000K	Prior Month Forecast Variance £'000K	Forecast Variance Movement £'000K	
<b>Out of Hours</b>									
Out of Hours (BrisDoc Contract)	8,868	7,390	7,545	(156)	9,058	(190)	(190)	0	→
NHS 111 Service (Care UK Contract)	2,837	2,364	3,278	(913)	3,933	(1,096)	(1,096)	0	→
GPSU & GPST	1,648	1,371	1,344	27	1,614	34	34	0	→
<b>Out of Hours Total</b>	<b>13,353</b>	<b>11,125</b>	<b>12,168</b>	<b>(1,042)</b>	<b>14,605</b>	<b>(1,252)</b>	<b>(1,252)</b>	<b>0</b>	<b>→</b>
<b>GP Forward View</b>									
Improved Access	5,672	4,727	4,468	258	5,362	310	310	0	→
LTS Phase 1	1,450	1,208	1,208	0	1,450	0	0	0	→
Online consultations	334	278	278	0	334	0	0	0	→
Reception and Clerical Training	170	142	142	(0)	170	0	0	0	→
<b>GP Forward View Total</b>	<b>7,626</b>	<b>6,355</b>	<b>6,097</b>	<b>259</b>	<b>7,316</b>	<b>310</b>	<b>310</b>	<b>0</b>	<b>→</b>
<b>PMS Review</b>									
PMS review	4,884	4,070	3,941	129	4,884	0	0	0	→
Treatment Rooms	935	779	920	(141)	935	0	0	0	→
Primary Care Offer	407	339	339	(0)	407	0	0	0	→
BCH Admin Staff	91	76	76	0	91	0	0	0	→
Additional Basket of Procedures	43	36	36	0	43	0	0	0	→
Counselling	10	8	8	0	10	0	0	0	→
<b>PMS Review Total</b>	<b>6,370</b>	<b>5,308</b>	<b>5,320</b>	<b>(12)</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	670	670	0	804	0	0	0	→
Anti-Coagulation LES	749	624	510	114	629	120	120	0	→
Near Patient Testing LES	656	547	527	20	656	0	0	0	→
Minor Injuries LES	355	296	296	0	355	0	0	0	→
Dementia LES	220	183	183	(0)	220	0	0	0	→
Diabetes Insulin LES	91	76	93	(18)	91	0	0	0	→
Care of Homeless LES	41	34	34	0	41	0	0	0	→
<b>Local Enhanced Services Total</b>	<b>2,916</b>	<b>2,430</b>	<b>2,312</b>	<b>118</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	1,171	1,171	0	1,405	0	0	0	→
SG Compact Referral Mgmt & Performance	400	333	333	0	400	0	0	0	→
BpCAG Clinical Resource Lead	33	28	28	(0)	33	0	0	0	→
<b>BpCAG and Compact Total</b>	<b>1,838</b>	<b>1,532</b>	<b>1,531</b>	<b>0</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	1,023	853	809	43	1,023	0	0	0	→
LLG Membership	580	483	550	(67)	580	0	0	0	→
GP Commissioning Locality Meetings	172	143	143	0	172	0	0	0	→
Practice Education	50	42	42	0	50	0	0	0	→
Nurse Forums	14	12	12	(0)	14	0	0	0	→
Locality Leadership Group (non-pay)	9	7	1	6	9	0	0	0	→
Practice Manager Forums	9	7	7	0	9	0	0	0	→
<b>Clinical Leads &amp; Membership Engagement Total</b>	<b>1,856</b>	<b>1,547</b>	<b>1,564</b>	<b>17</b>	<b>1,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>→</b>
<b>Primary Care Other</b>									
Referral Service	685	571	565	6	685	0	0	0	→
Collaborative Payments	0	0	0	0	0	0	0	0	→
Connecting Care	266	221	221	0	266	(0)	(0)	0	→
Weston Primary Care Transformation	64	53	53	(0)	64	0	0	0	→
Hartcliffe Chiro	24	20	17	2	24	0	0	0	→
111 Reprocrement	18	15	122	(107)	150	(132)	(132)	0	→
Other	13	11	10	1	13	(0)	(0)	0	→
Asylum Seekers	-24	-20	0	(20)	-24	0	0	0	→
Primary Care Savings Target 2018/19	-298	-235	0	(235)	-298	0	0	0	→
<b>Primary Care Other Total</b>	<b>747</b>	<b>636</b>	<b>989</b>	<b>(353)</b>	<b>879</b>	<b>133</b>	<b>(133)</b>	<b>0</b>	<b>→</b>
<b>Grand Total</b>	<b>34,706</b>	<b>28,933</b>	<b>29,981</b>	<b>(1,048)</b>	<b>35,660</b>	<b>(954)</b>	<b>(954)</b>	<b>0</b>	<b>→</b>