

Primary care 2022/23 month 12 out turn and 2023/24 budgets

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Overarching context

- The following financial report provides the month 4-12 expenditure position and 2023/24 budgets as included in the ICB budget book
- Budget lines included are consistent with previous financial reports to the Primary Care Contracting Group
 - Delegated co-commissioning and locally commissioned primary care services
- Planning principles
 - 2022/23 spend annualised
 - Inflation uplift
 - QIPP (£39.7m of which prescribing is £21m) and other mitigation assumptions applied (£17m)
- Delegated budgets for pharmacy, ophthalmic and dental are not within the ICB budget book due to the national financial framework associated with how these are included in ICB plans however they are included within this paper
- Any primary care System Development Funding (SDF) is not included within primary care budgets but is held centrally

Specific context

- Local incentive scheme (LIS) budget is included against the community base services line
- Additional roles are within enhanced services in the budget
- Other GP services line includes budget for estimated uplift to the national contract
- Dental contracts are fully funded in the plan
- Dental budgets within this paper include £27.46m for secondary care dental contracts
- Both co-commissioning and dental are ringfenced budgets for those specific areas

Budget overview

- Locally commissioned
 - Primary care services
 - Prescribing
 - Community base services
 - Out of hours
 - LIS
 - GPIT
 - PC other
 - Delegated
 - Co-commissioning
 - Additional roles
 - GMS, PMS, APMS
 - Premises costs (including Property Services costs and other premises costs)
 - Enhanced services
 - QOF
 - Other GP services
 - Dental
 - Ophthalmic
 - Pharmacy
 - Other

2022/23 expenditure and 2023/24 budgets

	Actual 2022/23 (month 4-12) £'m	Plan after QIPP and mitigations 2023/24 £'m
Primary Care Services	298.57	340.00
Prescribing	245.29	289.22
Community Base Services	1.50	22.71
Out of Hours	11.74	15.68
Local Incentive Schemes	21.92	0.00
GP IT Costs	4.59	6.46
PC - Other	13.52	5.92
Co-Commissioning Services	232.27	325.42
Additional Roles	18.28	0.00
General Practice - GMS	137.24	183.07
General Practice - PMS	4.37	5.92
Other List-Based Services (APMS incl.)	12.77	10.33
Premises cost reimbursements	17.59	24.52
Primary Care NHS Property Services Costs - GP	3.31	5.39
Other premises costs	0.44	0.15
Enhanced services	12.77	42.72
QOF	19.36	26.23
Other - GP Services	6.15	27.10
Pharmacy Services	33.18	0.00
Total Primary Care Expenditure	564.02	665.43

Other delegated budgets

Other Primary Care Service	Budget Plan 23/24 £'m	Allocations 23/24 £'m	Surplus / (Deficit) £'m
Dental	128.56	128.56	-
Ophthalmic	19.19	19.19	-
Pharmacy	43.71	43.71	-
Other	1.66	1.66	-
Total Other Primary Care	193.11	193.11	-

Recommendations

- Primary Care Commissioning Committee is requested to:
 - Receive
 - The month 12 financial summary and 2023/24 budgets
 - Note
 - Context
 - Planning principles including QIPP and mitigation assumptions

Appendices

Pharmacy, ophthalmic and dental budgets

Other Primary Care Service	Budget Plan 23/24 £'m	Allocations 23/24 £'m	Surplus / (Deficit) £'m
Sight Tests (GOS 1)	9.59	9.59	-
Vouchers (GOS 3)	7.56	7.56	-
Repair & Replace (GOS 4)	0.84	0.84	-
Dom Visits (GOS 6)	0.49	0.49	-
Other Clinical & Medical	0.39	0.39	-
Other Ophthalmic	0.32	0.32	-
Total Ophthalmic Services	19.19	19.19	-

Other Primary Care Service	Budget Plan 23/24 £'m	Allocations 23/24 £'m	Surplus / (Deficit) £'m
Primary Dental	81.97	81.97	-
Secondary Dental	27.46	27.46	-
Community Dental	14.13	14.13	-
Other Dental	1.80	1.80	-
Sub total to Dental Ringfence	125.36	125.36	-
Dental ERF	3.19	3.19	-
Total Dental Services	128.56	128.56	-

Other Primary Care Service	Budget Plan 23/24 £'m	Allocations 23/24 £'m	Surplus / (Deficit) £'m
Professional Fees	51.68	51.68	-
Essential Services	6.89	6.89	-
Other Pharmacy	4.33	4.33	-
Advanced Services	4.09	4.09	-
Prescription Charges	(23.29)	(23.29)	-
Total Pharmacy Services	43.71	43.71	-

Other delegated primary care

Other Primary Care Service	Budget Plan 23/24 £'m	Allocations 23/24 £'m	Surplus / (Deficit) £'m
DES Violent Patients	0.51	0.51	-
Transformation Team	0.44	0.44	-
Sterile Products	0.21	0.21	-
AQUA Membership	0.10	0.10	-
M&L CSU SLA	0.07	0.07	-
Subs for PC contracting support	0.06	0.06	-
Voids & Subsidies	0.05	0.05	-
NHS111 DofS	0.02	0.02	-
Occ Health for PC Contractors	0.01	0.01	-
Other Medical contingency	0.20	0.20	-
Total Other Services	1.66	1.66	-