

North Yorkshire CCG

Primary Care Delegated Budget

Primary Care Co-Commissioning Plan 2020/21

<u>Plan Category of Spend</u>	<u>NY CCG</u>		<u>Diff to</u>	
	<u>20/21 Plan</u>	<u>19/20 Plan</u>	<u>19/20 Plan</u>	
	<u>£'000s</u>	<u>£'000s</u>	<u>£'000s</u>	
<u>General Practice - GMS:</u>				
GMS Baseline Contract	£32,802	£31,265	£1,537	Nationally agreed rate is £93.46 pa per weighted patient for 2020/21 NYCCG actually pays £89.00 to adjust for the Out of Hours opt out all NY practices took.
MPIG (Minimum Practice Income Guarantee)	£0	£257	£-257	National agreement to ceased this payment from 1/4/20
	£32,802	£31,522	£1,280	
<u>General Practice - PMS:</u>				
PMS Baseline Contract	£8,189	£8,098	£91	Aligning with GMS from 1/4/20 so now £93.46 pa per weighted patient. NYCCG actually pays £89.00 to adjust for the Out of Hours opt out all NY practices took.
PMS Premium	£696	£696	£0	Funds arising from nationally driven PMS baseline contract value per the PMS review in 2013. Funds to be reinvested within primary care and is used to fund recent additions to the LES schemes.
	£8,885	£8,794	£91	
<u>Other List-Based Services</u>				
APMS Baseline Contract	£658	£572	£86	Only 1 practice in NYCCG. Contract states to move to the GMS rate noted above in 2020/21 but nationally this is still to be confirmed.
	£658	£572	£86	
<u>Premises Cost Reimbursement</u>				
Notional Rent	£2,544	£2,509	£35	Practice owned property paid at current market rent value (reviewed every 3 years by District Valuer)
Actual Rent	£2,589	£2,553	£36	Reimbursement for rented property at lower of rent charged or current market rent value (by District Valuer)
Business Rates	£956	£903	£53	Reimbursed to practices on actual claims (non NHS Property Services managed buildings)
Water/ Sewerage	£68	£66	£2	Reimbursed to practices on actual claims (non NHS Property Services managed buildings)
Clinical Waste	£162	£156	£6	Nationally procured contract with SRCL
	£6,319	£6,187	£132	

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<u>Other premises costs</u>				
District Valuer Fees	£11	£8	£3	Cost from District Valuer for current market rent reports
	£11	£8	£3	
<u>Primary Care NHS Property Services Costs</u>				
Rent, Business Rates, Water and Clinical Waste	£361	£349	£12	Charges for NHS Property Services managed buildings (direct to CCG from NHSPS)
	£361	£349	£12	
<u>Enhanced services</u>				
Violent Patients	£15	£15	£0	Payment for 2 practices. A Further practice is funded through their APMS contract agreement.
Learning Disabilities	£176	£186	-£11	National scheme open to all practices regardless of their contract type. Practices claim quarterly on actual activity undertaken.
Minor Surgery	£610	£617	-£8	National scheme open to all practices regardless of their contract type. Practices claim quarterly on actual activity undertaken.
	£800	£819	-£18	
<u>QOF</u>				
Quality Outcomes Framework	£6,332	£6,222	£110	Payment based on points achieved during the financial. Maximum 567 points in 20.21 (was 559 points in 19.20).
	£6,332	£6,222	£110	

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<u>PCN DES</u>				
Additional Roles	£1,950	£197	£1,753	Scheme expands in 2020/21. Costing is based on the funding in CCG allocation. Additional costs of up to £1.3m would attract additional resource allocation.
Network Participation	£806	£800	£6	Nationally agreed rate of £1.761 per practice's weighted patient list
Clinical Director	£311	£221	£90	Nationally agreed rate of £0.69 per PCN's registered patient list size. Note - 2019/20 was for 9 months only
Extended Hours Q1 19.20	£0	£185	-£185	National scheme ceased on 30/6/19
Extended Hours Q2 19.20 onwards	£624	£471	£153	Nationally agreed rate of £1.45 per PCN's registered patients list size. Note - 2019/20 was for 9 months only
Care Homes Scheme	£296	£0	£296	New for 2020/21 - £120 per Care home bed per annum pro rata, starting 1/10/20.
Impact & Investment Fund	£310	£0	£310	New in 2020/21 - PCN performance payment (£67 per patient on PCN list).
	£4,297	£1,874	£2,424	

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<u>Other GP Services</u>			
Dispensing Doctors	£4,089	£3,911	£178 If a patient lives more the 1.6km from their practice they can have their prescription dispensed by the practice. Fee paid to the practice net of patient prescription income. Tariff reduction occurred in 2019/20. Plan assumes no further adjustment in 2020/21 - Key Risk
Dispensing Services Quality Scheme	£266	£264	£2 An 'Enhanced Service' for Dispensing Practices
Seniority	£0	£335	£335 National scheme ceased on 31/3/20
GP Retainer Scheme	£353	£357	£4 Nationally agreed scheme continuing into 2020/21
CQC Reimbursement	£271	£270	£1 Reimbursement to practices for their annual CQC fee
Maternity/Paternity Locum Cover	£356	£419	£63 Payment to practices for Locum cover of qualifying practice GP's on Maternity / Paternity leave. Difficult to forecast and fluctuates from one year to the next - Key Risk
Sickness Locum Cover	£523	£469	£54 Payment to practices for Locum cover of qualifying practice GP's on sick leave. Difficult to forecast and fluctuates from one year to the next - Key Risk
Occupational Health	£30	£16	£14 GP Occupational Health Assessments provided by York FT.
Needles & Syringes	£9	£8	£1 Historic national agreement - practices receive syringes and needles for Phlebotomy
Other GMS Delivery	£0	£42	£42 HRW CCG 2019/20 Funding support to Harewood Practice
	£5,897	£6,091	£194

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			<u>£'000s</u>
0.5% Contingency	£326	£0	£326 Per planning guidance, required to be set in plan
Total Co-Commissioning	£66,689	£62,437	£4,252
Resource Allocation Expected	£65,116		
Funding Shortfall	£1,573		
Resource Allocation Received (Pre-Covid adj)	£64,235		
Allocations Due in Year/Outstanding;			
- Care Homes Scheme (October start date)	£296		
- Impact & Investment Fund (new for 2020/21)	£310		
- Dispensing Doctors uplift for 2020/21	£111		
- Increased Practice Funding for 2020/21	£164		
Resource Allocation Received (Pre-Covid adj)	£65,116		