

Transformational Funding Quarterly Update
Primary Care Commissioning Committee Meeting

9b

18 April 2019

Author(s)	Sarah Burt, Deputy Director of Delivery, Care Outside of Hospital and Linda McDermott, Finance Manager, Primary Care
Sponsor Director	Nicki Doherty, Director- Delivery, Care Outside of Hospital
Purpose of Paper	
To provide a final quarterly update on progress and expenditure of the £1,539k available in 2018/19 as agreed at March 2018 PCCC.	
Key Issues	
<ul style="list-style-type: none"> • Transformational funding spend for 2018/19 • Summary of neighbourhood development proposals and spend 	
Is your report for Approval / Consideration / Noting	
For noting	
Recommendations / Action Required by the Primary Care Commissioning Committee	
The Primary Care Commissioning Committee is asked to note the report	
Governing Body Assurance Framework	
<i>Which of the CCG's objectives does this paper support?</i>	
2. To improve the quality and equality of healthcare in Sheffield 4. To ensure there is a sustainable, affordable healthcare system in Sheffield.	
Are there any Resource Implications (including Financial, Staffing etc)?	
No, not at this time. Although the process of resource allocation has at times been intensive and demanded significant primary care team input, resource deployment has now been successfully completed.	
Have you carried out an Equality Impact Assessment and is it attached?	
<i>Please attach if completed. Please explain if not, why not</i> Not required for this report	
<i>Have you involved patients, carers and the public in the preparation of the report?</i>	
Not required for this report, involvement in individual projects.	

Transformational Funding Quarterly Update

Primary Care Commissioning Committee Meeting

18 April 2019

1. Background

- 1.1. On 22 March 2018, the Primary Care Commissioning Committee (PCCC) received a paper on the use of the CCG Transformational Support funding across Sheffield general practice.
- 1.2. PCCC was assured that it would receive on a quarterly basis progress and expenditure updates as part of the financial reporting process.
- 1.3. The following paper aims to provide the fourth and final quarterly update, showing what has been committed from the 2018/19 budget in quarter four of 2018/19 (beginning of January to end of March 2019).

2. Context

- 2.1. The GP Forward View (GPFV) sets out the key funding and infrastructure elements which support GP practices to become resilient, sustainable and able to transform to meet new system challenges. The 2017/18 Planning Guidance stated that CCGs should plan to spend a total of £3 per head of population over a two year period in support of the primary care resilience, sustainability and transformation agenda.
- 2.2. Sheffield CCG will have invested the £3 per head over the two year period 2017/18 and 2018/19. This equates to a total of £1,766,000. £227,000 was spent in 2017/18 and £1,539,000 is available to spend in 2018/19.

3. Update

- 3.1. The March paper outlined five key priority areas for investment in 2018/19:
 - Workforce
 - Estates
 - Digital Technology
 - Neighbourhood and At Scale Working
 - Support to GPFV High Impact Changes and Wider Sustainability (this was 'Training to Mitigate Commissioning Risk' in March's paper)
- 3.2. In October 2018 the Committee approved high level plans to allocate the £718,336 funding remaining, this included:
 - £600k to establish a process to enable neighbourhoods to go "further, faster" and progress plans for at scale working or new models of care. Bids were invited by 1 February 2019 and successful neighbourhoods were selected.

- £181,336 to support a number of smaller scale projects to increase efficiency and resilience in primary care – progress is reflected in the table below.

3.3. The following table shows the expenditure committed for 2018/19:

Priority Area	Committed Q4 (£)	Progress Q4
Workforce		Further work has been undertaken to progress workforce strategy and plan.
Estates		Implementation of the Primary Care Estates Strategy continues Work underway with finance team to develop a process for void space utilisation in order to reduce CCG funded void space
Digital /Technology		GPIT programme progressing e.g. deployment of wifi, e-consultation, APEX / Insight
Neighbourhood and At Scale Working	£600k on “further, faster” neighbourhood investment (for detail see Appendix 1)	Significant work is ongoing to support neighbourhood maturity and at scale working.
Support to GP Forward View High Impact Changes and Wider Sustainability (Training to Mitigate Commissioning Risk)	£20k to support Quality Improvement in practices	
Total Committed In Q4	£620k	
Total Committed To Date in 18/19	£1,539k	

Plan

3.4. As you will see from the Transformational Funding Quarter 4 Update above there was £1,539,000 available to spend in 2018/19 on primary care transformation and resilience. At the end of quarter 4 (31 March 2019), after implementation of the plans presented to PCCC in the Q3 Update Report, a total of £620k has been committed in quarter 4 which has resulted in full spend of the transformation funding allocated .

Action for Primary Care Commissioning Committee / Recommendations

The Primary Care Commissioning Committee is asked to note the update provided.

Paper prepared by: Sarah Burt, Deputy Director –Delivery, Care Outside of Hospital and Linda McDermott, Finance Manager (Primary Care)

On behalf of: Nicki Doherty, Director - Delivery, Care Outside of Hospital

Date 2 April 2019

Appendix 1

The Committee has previously agreed that £600k was to be spent on bids for neighbourhood development proposals. The table below shows which bids were successful. An additional £118k was made available from the late £592k allocation. Practices have been notified of the outcome of their bids and payments made.

Neighbourhood	Scheme	Amount £
Townships 1	To target care for frail elderly housebound patients	150,000
Peak Edge	To develop a mental health service for 11-18 year olds	55,500
North 2	To develop a pain management model, create a model for enhanced care of patients in care homes, use of care assistants in care navigation role supporting patients at high risk of admission	150,000
Network North	To provided dedicated support to patients who are at high risk of falls and severely frail	65,500
West 5	To develop an enhanced primary care mental health service	147,342
City Centre	To develop a unique approach to case management and care planning to focus on prevention and cost-effective use of services	149,982
Total		718,324