

NHS England - London Region
Financial Reports – 2 Months to 31st May 2015
South West London Primary Medical Services

1. Overview:

The overall financial position for South West London Primary Medical services is on track to spend to plan against issued budgets for year to 2 months ending 31st May. The year to date position is a break even position as information is minimal at this stage of the year.

Primary Medical Services Expenditure Summary

The expenditure summary for South West London for 2 months to 31st May 2015 is set out in Table 1 below with a break down at CCG level in Appendix A.

Table 1

South West London Total					
Service	Annual Budget	YTD Budget	YTD Actual Expenditure	YTD Variance	2014/15 Outturn
	£000's	£000's	£000's	£000's	£000's
PMS	139,402	23,236	23,234	(2)	136,340
GMS	40,025	6,672	6,669	(3)	38,580
APMS	7,428	1,236	1,235	(1)	6,630
Other Medical Services	90	15	18	3	49
Total Primary Care Medical Services	186,945	31,159	31,156	(3)	181,599
Croydon CCG					
PMS	38,523	6,422	6,421	(1)	39,467
GMS	3,601	601	601	0	3,457
APMS	2,989	498	498	0	2,506
Other Medical Services	23	4	4	0	1
Total Primary Care Medical Services	45,136	7,525	7,524	(1)	45,431
Kingston CCG					
PMS	11,949	1,992	1,992	0	12,405
GMS	10,215	1,703	1,702	(1)	10,219
APMS	1,549	257	257	0	1,810
Other Medical Services	11	2	2	0	(2)
Total Primary Care Medical Services	23,724	3,954	3,953	(1)	24,432
Richmond CCG					
PMS	2,094	349	348	(1)	2,179
GMS	20,397	3,399	3,399	0	20,357
Other Medical Services	11	2	4	2	12
Total Primary Care Medical Services	22,502	3,750	3,751	1	22,548


Sutton CCG					
PMS	23,046	3,841	3,841	0	22,811
GMS	561	93	92	(1)	542
APMS	275	45	45	0	300
Other Medical Services	11	2	2	0	7
Total Primary Care Medical Services	23,893	3,981	3,980	(1)	23,660

Merton CCG					
PMS	26,119	4,353	4,354	1	22,092
GMS	0	0	0	0	(1,199)
APMS	841	140	140	0	343
Other Medical Services	12	2	2	0	8
Total Primary Care Medical Services	26,972	4,495	4,496	1	21,244

Wandsworth CCG					
PMS	37,671	6,279	6,278	(1)	37,386
GMS	5,251	876	875	(1)	5,204
APMS	1,774	296	295	(1)	1,671
Other Medical Services	22	3	4	1	23
Total Primary Care Medical Services	44,718	7,454	7,452	(2)	44,284

Brackets denote underspend

1.1 Medical Services

Key Financial Indicator : Medical: Over/(Under) spend against budget	£0	
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Medical services are reported in line with budgets which are net of £2.7m QIPP savings across South West London. Details of QIPP savings projects are being developed.

There has been a year on year growth of 0.5% in South West London's weighted population from April 2014 to April 2015. At quarter 1, the April 2015 capitation report shows a growth of 0.4% over the previous quarter (January 2015). Demographic growth has been funded at 1.3% in 2015/16 financial plan, therefore demographic growth is adequately covered.

Overall, in absolute terms the South West London population has seen an increase of 6,662 year on year and 6,008 over the previous quarter in its normalized weighted population.

It is important to note that growth is net of list reduction emanating from the list cleansing QIPP project which is difficult to quantify.

Key Risk Areas	Mitigation Action	Impact YTD
QIPP in-year slippage.	Alternative savings opportunities to be identified in order to make up for shortfall in savings. (some QIPP plans being rolled forward from last year:e.g., list cleansing, clinical waste...)	None

2. Appendix A details each CCG's financial performance for the 2 months to the end of May.

2.1 Croydon

Spend at Month 2 was reported to be in line with issued budgets at this stage of the year.

Croydon's weighted population has increased by 0.6% year on year from April 2014 to April 2015.

There has been a growth of 0.1% in the first quarter of the year (April 2015) over the last quarter of 2014/15 (January 2015).

2.2 Kingston

Spend at Month 2 was reported to be in line with issued budgets at this stage of the year.

Kingston's weighted population has increased by 0.9% year on year from April 2014 to April 2015.

There has been a growth of 0.4% in the first quarter of the year (April 2015) over the last quarter of 2014/15 (January 2015).

2.3 Richmond

Spend at Month 2 was reported to be in line with issued budgets at this stage of the year.

Richmond's weighted population has increased by 0.1% year on year from April 2014 to April 2015.

There has been a growth of 0.2% in the first quarter of the year (April 2015) over the last quarter of 2014/15 (January 2015).

2.4 Sutton

Spend at Month 2 was reported to be in line with issued budgets at this stage of the year.

Sutton's weighted population has increased by 0.3% year on year from April 2014 to April 2015.

There has been a reduction of 0.2% in the first quarter of the year (April 2015) when compared to the last quarter of 2014/15 (January 2015).

2.5 Merton

Spend at Month 2 was reported to be in line with issued budgets at this stage of the year.

Merton's weighted population plateaued year on year from April 2014 to April 2015.

However, there was a slight growth of 0.3% in the first quarter of the year (April 2015) over the last quarter of 2014/15 (January 2015).

2.6 Wandsworth

Spend at Month 2 was reported to be in line with issued budgets at this stage of the year.

Wandsworth's weighted population saw a 0.7% growth year on year from April 2014 to April 2015.

There has been a growth of 1.1% in the first quarter of the year (April 2015) over the last quarter of 2014/15 (January 2015).

3. Exclusions

This report excludes surplus brought forward from 2014/15 across all services of the Primary care budgets.

1% headroom is also excluded from this report.