

DIRECTION FROM THE SCOTTISH BORDERS INTEGRATION JOINT BOARD

Direction issued under S26-28 of the Public Bodies (Joint Working) (Scotland) Act 2014

Reference number	SBIJB-020922-1						
Direction title	Primary Care Improvement Fund 2022						
Direction to	NHS Borders						
IJB Approval date	IJB 21 September 2022						
Does this Direction supersede, revise or revoke a previous Direction?	<p>No Yes (Reference number: _____) (Insert cross as appropriate to select)</p> <table border="1"> <tr> <td>Supersedes</td> <td><input type="checkbox"/></td> <td>Revises</td> <td><input type="checkbox"/></td> <td>Revokes</td> <td><input type="checkbox"/></td> </tr> </table>	Supersedes	<input type="checkbox"/>	Revises	<input type="checkbox"/>	Revokes	<input type="checkbox"/>
Supersedes	<input type="checkbox"/>	Revises	<input type="checkbox"/>	Revokes	<input type="checkbox"/>		
Services/functions covered by this Direction	Primary Care Improvement Fund 2022						
Full text of the Direction	<p>The IJB is directing the Health Board via the PCIP Exec Group (comprising IJB, HB and GP members)to :</p> <ol style="list-style-type: none"> 1. Deliver agreed project outcomes using the reserves brought forward totalling £1,522,980 (Appendix 1 attached) 2. Review current project spend from main allocation to determine whether any spend can be met from reserves 3. Review the priorities for recurring activity with a view to targeting resources to higher priority workstreams. 4. Comply with commissioning (and decommissioning) guidance, involving and seeking approval from Strategic Planning Group and IJB as required. 5. Plan, initiate and monitor ongoing workstreams funded via the allocation from Scottish Government of 70% of annual allocation - £2,312,902 plus projected 30% balance. 6. Jointly, liaise with Scottish Government to advise that reserves are fully committed, express concern about level of funds available, no funding for pay awards and assumption that reserves can be used to cover recurrent spend. Highlight funding gap of £2.511m and implications of not being able to fully implement the GP contract. 7. Identify risks and issues associated with insufficient funding level, and develop mitigating strategy. 						
Timeframes	<p>To start by: August 2022 To conclude by: 2023/24 Consider and note the deadlines by when the Direction is expected to be commence and conclude carried out at the latest</p>						
Links to relevant SBIJB report(s)	Insert hyperlinks here						
Budget / finances allocated to carry out the detail	<p>Reserves £1,522,980 PCIP allocation £2,312,902 plus 30% balance Note that PCIP allocation does not include inflation – for 2022/23 this is funded from reserves</p>						
Outcomes / Performance Measures	<p>Implementation of the GP contract – full implementation of all workstreams is not possible within the funding provided. Project and workstream specific outcomes and performance measures</p>						
Date Direction will be reviewed	November 2022, February 2023						

APPENDIX 1 Reserves commitment to non recurring spend

Non-Recurrent Funding

A summary of commitments made by the PCIP Executive Group against the non-recurring allocation is summarised in the table below:

	Resource Directed £	Actual Expenditure to 30 April 2022 £	Forecast Expenditure to 31 March 2023 £
Commitments			
ANP Training	82	2	82
CTCS Programme Management	54	0	54
CTCS Admin Support	15	3	15
CTCS General Allocation	545	7	545
PCIP Project Management	72	0	72
PCIP Comms / Engagement	25	0	25
VTP	200	0	200
System Acquisition & Installation	276	0	276
Provision for 22/23 pay inflation and drift	254		254
Total Commitments	1,523	12	1,523
Funded by:			
Additional NR Allocation	(1,097)		(1,097)
Non-Recurring Carry Fwd	(426)		(426)
Total Funding	(1,523)		(1,523)
Remaining for Direction	0		
Total Forecast Slippage / Uncommitted			0

Recurrent Funding

A summary of 2022/23 funding, investment and forecast expenditure position on the Partnership's PCIP is detailed below:

Workstream	PCIP 3-Year Recurring Investment	Actual Expenditure to 01 April 2022	Forecast Expenditure to 31 March 2023	Surplus / Slippage / (Deficit) at 31 March 2023
	£'000	£'000	£'000	£'000
VTP	16	0	16	0
Pharmacotherapy	879	75	888	(9)
CTAC	121	0	121	0
Urgent Care	883	59	792	91
FCP	528	46	545	(17)
Mental Health	669	52	618	52
Community Link Workers	150	13	150	0
Central Costs	49	0	40	9
Total Expenditure	3,296	245	3,170	126
Funded by:				
2.13% of £155m	(3,296)			
Drawn Down Share			(3,170)	(126)
Total Funding Requirement	(3,296)		(3,170)	(126)