

Subject:	Norfolk and Waveney Primary Care Workforce Update
Presented by:	Gina Titman
Submitted to:	Primary Care Commissioning Committee
Purpose of Paper:	To provide the Primary Care Commissioning Committee with a current overview of the Norfolk and Waveney STP Primary Care Workforce agenda.
Executive Summary	
<p>The development and delivery of our Norfolk and Waveney Primary Care Workforce plan is regarded as a high priority area for our STP.</p> <p>Norfolk and Waveney STP have set our GPFV workforce trajectories for 2019-2020, which have been approved by NHSE in April 2019.</p> <p>A full summary of the headlines featured below is detailed within this report:</p> <ul style="list-style-type: none"> • Current GPFV Trajectory Position • Key Milestones Delivered • Upcoming Milestones • Risks • Appendices 	
KEY RISKS (in relation to CCG strategic objectives and statutory duties)	
Clinical & Quality: N/A	
Finance and Performance: N/A	
Reputation: N/A	
Legal: N/A	
Patient focus: N/A	
Information Governance:	
<ul style="list-style-type: none"> • NHS England GPFV Trajectory Review and Challenge Meeting June 2019 • Norfolk and Waveney Primary Care Assurance Group 30 May 2019 	
Conflicts of Interest: N/A	
Equality Impact Assessment: N/A	
Reference to relevant risk on the Governing Body Assurance Framework: N/A	
RECOMMENDATION: Review of the Norfolk and Waveney STP Primary Care Workforce Update to aid discussion.	

Norfolk and Waveney STP Primary Care GPFV Trajectory Position:

Norfolk & Waveney – GPFV Trajectories Summary



Name of scheme/ initiative	Direct/ Indirect Support	Target No of GP to be supported by March 2020	Primary Target Group	Total No GP receiving support as at 7 May 2019	Delivery Confidence RAG rating
GP Careers Plus	Both	28	Considering Leaving	4 signed up 18 in pipeline from April 19 Total: 22 receiving support	Amber
National Funding Opportunities (GP Retention & TERS)	Both	7	Retired/Retiring GP Trainees	12 TERS confirmed 1 GP Retention signed up Total: 13 receiving support	Green
GP Fellows	Both	15	Newly qualified & first 5 years	5 confirmed 10 in pipeline from April 2019 Total: 15 receiving support	Amber
Joint Trainee Retention	Both	8	Newly qualified & first 5 years	12 receiving support	Green
Careers Start	Both	20	Newly qualified & first 5 years	12 GP's contracts underway 8 in pipeline Total: 20 receiving support	Amber
International Recruitment	Direct	4	All groups	1 receiving support	Amber
GPN Careers Plus	Both	20	Considering Leaving (nurses)	In development (not yet live)	Amber
Wellbeing Programme (Schwartz Rounds)	Both	535	All groups	In development (not yet live)	Amber
Coaching and Mentoring Support	Both	No Target Set	GP groups	Live – launched in May 2019	Green
Return to Work Support	Both	11	GP groups	In development (not yet live)	Amber

Delivery Confidence Guidance



Definition of Delivery Confidence	RAG
Successful delivery of scheme / initiative to time, quality and cost appears highly likely and there are no major outstanding issues/risk that appear to threaten delivery significantly.	G
Successful delivery appears probable although regular attention will be needed so issues / risks do not materialise into major issues threatening delivery OR Successful delivery appears feasible but significant issues already exist, requiring management attention. These appear resolvable if addressed promptly and should not present a cost/schedule overrun.	A
Successful delivery of the scheme / initiative is in doubt with major risk and issues apparent in a number of key areas. Urgent action needed to ensure these are addressed, and whether resolution is feasible OR Successful delivery of scheme / initiative appears to be unachievable. There are major issues in terms of time / cost / quality which at this stage do not appear to be manageable or resolvable. The scheme / initiative may need re-baselining and / or overall viability re-assessed.	R

Norfolk and Waveney STP Primary Care GPFV Key Milestones Achieved:

- Monthly updated project plans received for GPFV schemes and enablers of the GPFV retention planning programme as per **Appendix 1** structure.
- Monthly review of Norfolk and Waveney's STP Primary Care Workforce trajectory figures, incentive schemes and current risk level as per **Appendix 2**.
- Reduction in data quality issues across STP.
- Recruitment process underway for the Primary Care Workforce Coordinator, STP Primary Care Administrator and Apprentice, hosted by Great Yarmouth and Waveney CCG, to support the delivery of the GPFV trajectories.
- Norfolk and Waveney STP awarded "Pilot General Practice Assistant" cohort project underway.
- Trajectory figures against each GPFV retention scheme submitted to NHSE, which has been approved, see **Appendix 4**.
- GPFV budget and expenditure reportable to Norfolk and Waveney STP Assurance on a monthly basis. This can be found in **Appendix 5**.
- Enhanced engagement and communication across the STP to promote GPFV incentives. Single point of access website being procured and will be promoted within July 2019.
- 12 places filled for the national "Targeted Enhance Recruitment Service" for Great Yarmouth and Kings Lynn practices (new GP Trainees for 3 years)
- Norfolk & Waveney Training Hub has continued to invest in education and training opportunities for our GP workforce, including the scoping of the Training Needs Analysis work to be rolled out across the STP.
- Enhanced focus of the GP Fellowship programme to meet the HEE April submission deadline – three confirmed, 7 in pipeline for next cohort submission.
- Promotion of Physician Associates roles within general practice.
- Continued focus on GP Trainees within the GP Careers Start Programme. Scoping exercise completed across the STP to understand the GP Trainees (ST3) requirements from August when newly qualified.
- GPN Lead Nurse Role recruitment process now completed and appointments have been made.
- 0% variance in data quality errors across STP
- Review of the Norfolk & Waveney Training Hub governance process, staffing infrastructure requirements and funding streams in line with national guidance.

Norfolk and Waveney STP Primary Care GPFV Upcoming Milestones:

- Ongoing review of live “data quality issues”
- Continued focus on GP Trainees with GP Careers Start Programme
- Continued focus of Physician Associates to raise awareness of role
- Single Point of Access Site (General Practice Support Hub) – launch July
- Training Need Analysis for Primary Care Workforce - launch
- Business Intelligence Service for Primary Care Workforce
- Review of trajectory figures against each GPFV retention scheme
- Development of the GP Nurse Careers Plus Programme in Norwich
- Development of the General Practice Assistant cohort across STP with GPPO’s project management
- Launch of GP Mentoring and Coaching Support Service - May
- Launch of Schwartz Rounds within GYWCCG - July
- NHS England STP Workforce Checkpoint Assurance Meeting on Norfolk and Waveney STP workforce progression – June
- Explore the development of the Primary Care Networks within the operational delivery of the GPFV and STP workforce agenda and revise plans accordingly

Norfolk and Waveney STP Primary Care GPFV Risks:

NHS England are reporting two risks for Norfolk and Waveney STP nationally in relation to the delivery of GPFV trajectories, which can be found in **Appendix 3**.

In summary these areas are:

- Lack of primary care workforce due to vacancies and impending retirements
- Delays for GP international recruitment impacting trajectories

Data Quality

Norfolk and Waveney have significantly reduced the amount of workforce data quality issues from December 18 to May 2019, we are now working at 0% variance across the STP.

To aid this delivery plan, weekly reports are being communicated with each of the Norfolk and Waveney CCG’s highlighting live data quality issues via the NHS Primary Care Workforce tool.

The GPFV Workforce Programme Manager and the STP Data Quality Champion are supporting practices and CCG’s and escalating workforce tooling issues to NHSE.

We are now quantifying the information captured within the NHS Primary Care Workforce tool. This will ensure the practice level data recorded is a true reflection of their current workforce model and will enable planning for further retention.

Norfolk and Waveney Trajectory Figures

Norfolk and Waveney STP March 2019 to March 2020 trajectory figures have been approved by NHSE England. These trajectories are detailed within **Appendix 4**.

To summarise, the GPFV Retention schemes that will be available from March 2019 to March 2020 are:

- Targeted Enhance Recruitment Scheme (TERS) – national scheme
- Return to Work Support
- International Recruitment
- Careers Start
- Fellowships
- Wellbeing (Schwartz Rounds)
- Pastoral Support
- Confidential Coaching and Mentoring Support
- Training and Education
- Careers Plus
- GP Retention - national scheme

Norfolk and Waveney Primary Care Workforce Budget Statement

The Norfolk and Waveney Primary Care Workforce budget statement can be found in **Appendix 5**.

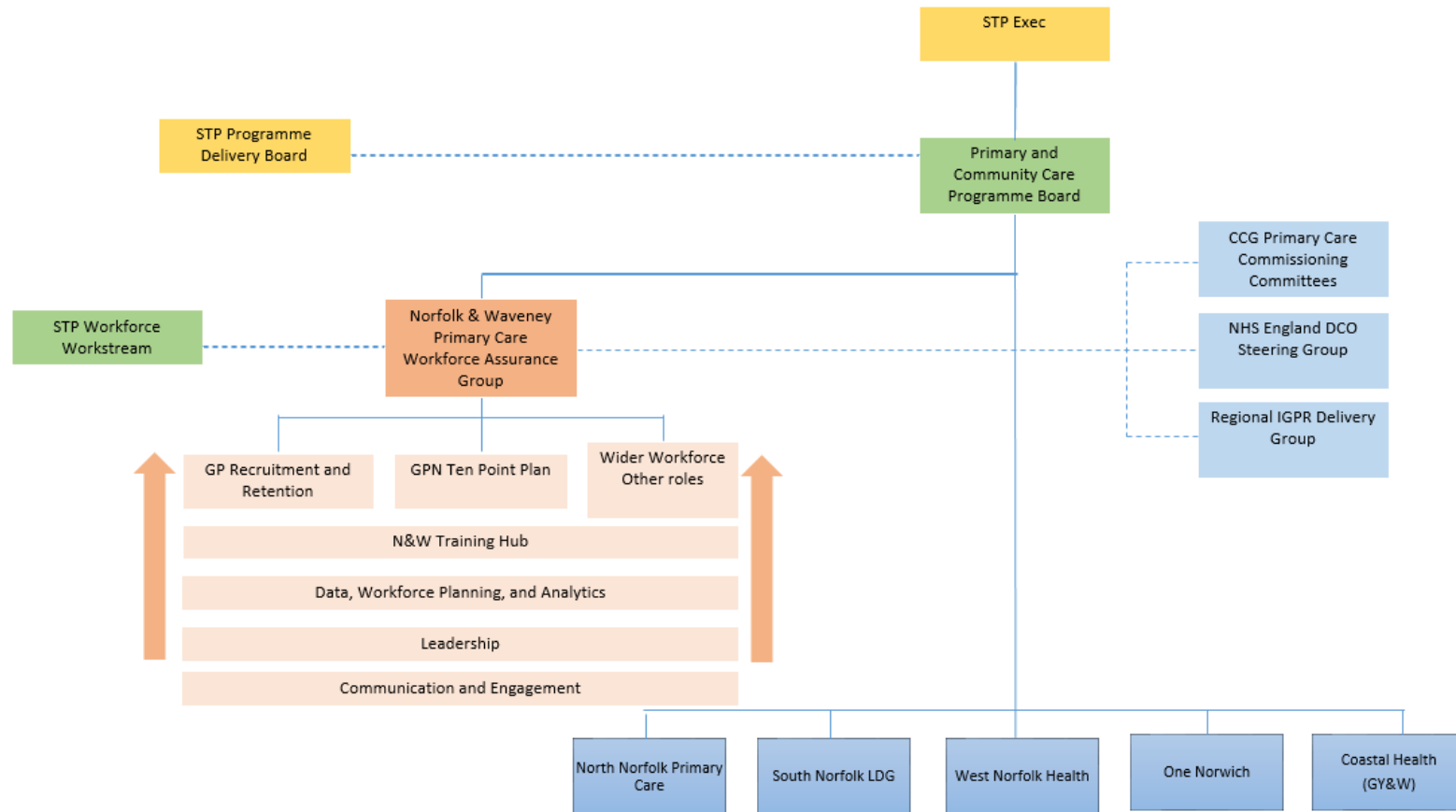
Recommendation

Primary Care Commissioning Committee members are asked to note this update and highlight any specific areas they would like reported as part of this governance arrangement. As requested, a more detailed view of GP fellowships will be presented to a future meeting.

Work continues to refine plans through scheme leads and is overseen by the STP Primary Care Workforce Assurance group.

Risk management will be managed through the Norfolk and Waveney STP Primary Care Assurance Group monthly by having robust governance arrangements in place.

Appendix 1 - Norfolk and Waveney STP Governance Structure for GPFV



Appendix 2 - Norfolk and Waveney Delivery Plan

Norfolk and Waveney STP

Task ID	Task Breakdown	Status	Status Calc (Hidden)	New Trajectory Figures (Target) by March 2020	Trajectory Figures (Actual) March 20	Lead CCG	Strategic Lead	Operational Lead	Support Lead
Primary Care Workforce Assurance Group									
1.1	STP Primary Care Workforce Assurance Group membership agreed	Complete	1	N/A	N/A	GYWCCG	Sadie Parker	Jayde Robinson	Emma Wakelin
1.2	Establish workstream leads	Complete	1	N/A	N/A	GYWCCG	Sadie Parker	Jayde Robinson	Emma Wakelin
1.3	Meeting timetable set up	Complete	1	N/A	N/A	GYWCCG	Sadie Parker	Jayde Robinson	Emma Wakelin
1.4	Agree accountable owner for the Delivery Plan	Complete	1	N/A	N/A	GYWCCG	Sadie Parker	Jayde Robinson	Emma Wakelin
1.5	Terms of reference agreed	Complete	1	N/A	N/A	GYWCCG	Sadie Parker	Jayde Robinson	Emma Wakelin
1.6	Agree assurance / reporting on Delivery Plan progress	Complete	1	N/A	N/A	GYWCCG	Sadie Parker	Jayde Robinson	Emma Wakelin
1.7	Agree checkpoints for periodic review of workforce plan document & trajectory; build into delivery plan	Complete	1	N/A	N/A	GYWCCG	Sadie Parker	Jayde Robinson	Emma Wakelin
1.8	Agree Stakeholders	Complete	1	N/A	N/A	GYWCCG	Sadie Parker	Jayde Robinson	Emma Wakelin
1.9	Communication and Engagement Plan developed	On Track	4	N/A	N/A	GYWCCG	Sadie Parker	Emily Arbon	Emma Wakelin
1.10	Risk assessment undertaken and register produced	Complete	1	N/A	N/A	GYWCCG	Sadie Parker	Jayde Robinson	Emma Wakelin
Training Hub									
2.1	Develop project plan to incorporate Pilot and Education and Training roll out across STP	Complete	1	N/A	N/A	Norwich CCG	Dr Emma Brandon	Tracey Parkes	Lauren Emmerson
2.2	Monitor and review delivery of project plan	On Track	4	N/A	N/A	Norwich CCG	Dr Emma Brandon	Tracey Parkes	Lauren Emmerson
2.3	Report to Norfolk and Waveney Primary Care Assurance Group	On Track	4	N/A	N/A	Norwich CCG	Dr Emma Brandon	Tracey Parkes	Lauren Emmerson

Norfolk and Waveney STP

Task ID	Task Breakdown	Status	Status Calc (Hidden)	New Trajectory Figures (Target) by March 2020	Trajectory Figures (Actual) March 20	Lead CCG	Strategic Lead	Operational Lead	Support Lead
GP Fellowships									
6.1	Develop project plan to incorporate GP Fellows roll out across STP	Complete	1	N/A	N/A	Norwich CCG	Dr Emma Brandon	Tracey Parkes	Richard Taylor
6.2	Lead recruitment of fellowships across the patch including advertising and liaison with the UEA.	On Track	4	15	3 additional 7 in pipeline	Norwich CCG	Dr Emma Brandon	Tracey Parkes	Richard Taylor
6.3	Report to Norfolk and Waveney Primary Care Assurance Group	On Track	4	N/A	N/A	Norwich CCG	Dr Emma Brandon	Tracey Parkes	Richard Taylor
General Practice Nursing Development and 10 point plan									
7.1	Develop project plan to GP Nursing and 10 point plan roll out across STP	Complete	1	N/A	N/A	Norwich CCG	Karen Watts	Evelyn Kelly	Emma Wakelin/Anna Morgan
7.2	Monitor and review delivery of project plan	On Track	4	29	0	Norwich CCG	Karen Watts	Evelyn Kelly	Emma Wakelin/Anna Morgan
7.3	Report to Norfolk and Waveney Primary Care Assurance Group	On Track	4	N/A	N/A	Norwich CCG	Karen Watts	Evelyn Kelly	Emma Wakelin/Anna Morgan
Wider Workforce – new roles, physican associates, clinical pharmacists									
8.1	Develop project plan to wider workforce roll out across STP	Complete	1	N/A	N/A	STP Wide	Anna Morgan	Emma Wakelin	Emma Wakelin
8.1.1	Monitor and review delivery of project plan - Physican Associates	On Track	4	N/A	N/A	STP Wide	Emma Wakelin	Lauren Emmerson	N/A
8.1.2	Monitor and review delivery of project plan - Clinical Pharmacists	On Track	4	N/A	N/A	GYWCCG	Michael Dennis Jessica Adcock	Jayde Robinson	Richard Taylor
8.2	Monitor and review delivery of workforce project plan	On Track	4	28	0	STP Wide	Anna Morgan	Emma Wakelin	Emma Wakelin
8.3	Report to Norfolk and Waveney Primary Care Assurance Group	On Track	4	N/A	N/A	STP Wide	Anna Morgan	Emma Wakelin	Emma Wakelin

Norfolk and Waveney STP

Task ID	Task Breakdown	Status	Status Calc (Hidden)	New Trajectory Figures (Target) by March 2020	Trajectory Figures (Actual) March 20	Lead CCG	Strategic Lead	Operational Lead	Support Lead
GP Careers Start									
3.1	Develop project plan to incorporate GP Start roll out across STP	Complete	1	N/A	N/A	GYWCCG	Sadie Parker	GPPO Representative	N/A
3.2	Monitor and review delivery of project plan	On Track	4	20	0	GYWCCG	Sadie Parker	GPPO Representative	N/A
3.3	Report to Norfolk and Waveney Primary Care Assurance Group	On Track	4	N/A	N/A	GYWCCG	Sadie Parker	GPPO Representative	N/A
GP Careers Plus									
4.1	Develop project plan to incorporate Pilot and GP Careers Plus roll out across STP	Complete	1	N/A	N/A	GYWCCG	Ben Hogston	Lauren Emmerson	Apprentice
4.2	Monitor and review delivery of project plan	On Track	4	28	4	GYWCCG	Ben Hogston	Lauren Emmerson	Apprentice
4.3	Report to Norfolk and Waveney Primary Care Assurance Group	On Track	4	N/A	N/A	GYWCCG	Ben Hogston	Lauren Emmerson	Apprentice
International GP Recruitment									
5.1	Implement governance for IGPR working group including schedule of meetings, TOR and agenda.	Complete	1	N/A	N/A	GYWCCG	Julie Baran	Eleanor Ward	N/A
5.2	Advertise 8b Programme Manager role and set interview dates.	Complete	1	N/A	N/A	GYWCCG	Julie Baran	Eleanor Ward	N/A
5.3	Advertise x2 band 5 IGPR Coordinator roles and set interview dates.	Complete	1	N/A	N/A	GYWCCG	Julie Baran	Eleanor Ward	N/A
5.4	Monitor and review delivery of project plan	On Track	4	4	1 in pipeline as of 11.3.19	GYWCCG	Julie Baran	Eleanor Ward	N/A
5.5	Report to Norfolk and Waveney Primary Care Assurance Group	On Track	4	N/A	N/A	GYWCCG	Julie Baran	Eleanor Ward	N/A

Norfolk and Waveney STP

Task ID	Task Breakdown	Status	Status Calc (Hidden)	New Trajectory Figures (Target) by March 2020	Trajectory Figures (Actual) March 20	Lead CCG	Strategic Lead	Operational Lead	Support Lead
Leadership - incorporating Practice Managers, Apprenticeships, Care Navigators, Administrators									
9.1	Develop project plan for Leadership roll out across STP	Complete	1	N/A	N/A	North/South CCG	Sally Ross-Benham	Mandy Wegg	Emma Wakelin
9.2	Monitor and review delivery of project plan	On Track	4	24	0	North/South CCG	Sally Ross-Benham	Mandy Wegg	Emma Wakelin
9.3	Report to Norfolk and Waveney Primary Care Assurance Group	On Track	4	N/A	N/A	North/South CCG	Sally Ross-Benham	Mandy Wegg	Emma Wakelin
Data Quality and Data Analysis									
10.1	Develop project plan for data quality and analysis roll out across STP	Complete	1	N/A	N/A	GYWCCG	Sadie Parker	Jayde Robinson	Eleanor Ward
10.2	Monitor and review delivery of project plan	On Track	4	N/A	N/A	GYWCCG	Sadie Parker	Jayde Robinson	Eleanor Ward
10.3	Report to Norfolk and Waveney Primary Care Assurance Group	On Track	4	N/A	N/A	GYWCCG	Sadie Parker	Jayde Robinson	Eleanor Ward
National Funding Schemes									
11.1	Develop project plan for national funding schemes roll out across STP	Complete	1	N/A	N/A	GYWCCG	Sadie Parker	Richard Taylor	Apprentice
11.2	Monitor and review delivery of project plan	On Track	4	7	13	GYWCCG	Sadie Parker	Richard Taylor	Apprentice
11.3	Report to Norfolk and Waveney Primary Care Assurance Group	On Track	4	N/A	N/A	GYWCCG	Sadie Parker	Richard Taylor	Apprentice
Joint GP Retention Scheme with Suffolk (Pastoral Support)									
12.1	Develop project plan to GP Retention scheme with Suffolk across STP	Complete	1	N/A	N/A	GYWCCG	Julie Baran	Eleanor Ward	N/A
12.2	Monitor and review delivery of project plan	On Track	4	8	0	GYWCCG	Julie Baran	Eleanor Ward	N/A
12.3	Report to Norfolk and Waveney Primary Care Assurance Group	On Track	4	N/A	N/A	GYWCCG	Julie Baran	Eleanor Ward	N/A

Appendix 3 - GPFV Risk Register

**GENERAL PRACTICE
FORWARD VIEW**

Midlands & East GP Forward View Programme
Risk Register

1. STP		2. Risk Description and Scoring				3. Current Risk Scoring		4. Risk Management		5. Post Risk Management Re-Scoring			6. Change	
STP	Risk No	Event (If)	Probability of the Event Happening	Consequence (Then)	Impact of the Consequence Happening	Risk Severity	Severity Description	Type of Action	Action to be taken	Probability of the Event Happening	Impact of the Consequence Happening	Post Risk Severity	Severity Description	Trend
Norfolk and Waveney	1	Lack of primary care workforce due to vacancies and impending retirements	4 - Likely	Impact service delivery to patients	4 - Major	4	Immediate action required and/or continued regular monitoring required	Mitigate	<ul style="list-style-type: none"> Development of action plan to create efficiencies from working at scale overseen by joint Clinical Commissioning Group Pilot of Repeat Prescribing Hub to release General Practice (GP) time Workforce Project Initiation Document (PID) to be introduced. Introduction of Data Quality champion to ensure GP Practices data is accurate to enable workforce planning GPFV Retention schemes established within Norfolk and Waveney STP Footprint 	1 - Rare	4 - Major	4	Action should be taken and/or continued monitoring required	Decreased
Norfolk and Waveney	2	Delays to International GP Recruitment	4 - Likely	created a gap in the STP Primary Care workforce trajectory and GP capacity numbers	4 - Major	4	Immediate action required and/or continued regular monitoring required	Mitigate	<ul style="list-style-type: none"> Risk of not hitting trajectory raised with NHS E and Dr Alstair Lipp (email dated 23/07/18) and noted on the CCG Primary Care, STP and LWAB risk registers. Re-focus of delivery on GP retention plans to meet trajectory gap and awaiting approval from five CCGs for STP Primary Care Workforce Coordinator (band 6) and an Apprentice to provide project support and capacity to the implementation of the GP retention bid. 	1 - Rare	4 - Major	4	Action should be taken and/or continued monitoring required	Decreased

Appendix 4 – Approved GPFV Revised Trajectories

			Headcount					FTE							
			2018/19 Inflows Jan-Mar	2019/20 Inflow				2019/20 Planned inflow	Participation rate	2018/19 Inflows	2019/20 Inflow				2019/20 Planned inflow
				Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4	
Inflow	GP	New Fully Qualified GPs	2	5	19	6	5	35	0.75	1.50	3.75	14.25	4.50	3.75	26.25
		Induction & Refresher scheme	0	0	0	0	3	3	0.60	0.00	0.00	0.00	0.00	1.80	1.80
		International recruitment	0	0	0	2	2	4	0.80	0.00	0.00	0.00	1.60	1.60	3.20
		GP Retention Scheme	0	0	3	1	3	7	0.40	0.00	0.00	1.20	0.40	1.20	2.80
		Other GP retention initiatives	6	6	8	8	6	28	0.40	2.40	2.40	3.20	3.20	2.40	11.20
		Other	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Clinical	Nurses	4	6	14	11	10	41	0.82	3.28	4.92	11.48	9.02	8.20	33.62
		Direct Patient Care staff (excluding physician associates and pharmacists)	0	12	11	12	11	46	0.70	0.00	8.40	7.70	8.40	7.70	32.20
		Physician Associates	0	2	2	2	2	8	0.85	0.00	1.70	1.70	1.70	1.70	6.80
		Pharmacists	0	5	5	5	5	20	0.86	0.00	4.30	4.30	4.30	4.30	17.20
Non Clinical	Admin Staff	0	31	31	31	31	124	0.66	0.00	20.46	20.46	20.46	20.46	81.84	

			Headcount					FTE							
			2018/19 Outflow Jan-Mar	2019/20 Outflow				2019/20 Planned outflow	Participation rate	2018/19 Outflow	2019/20 Outflow				2019/20 Planned inflow
				Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4	
Outflow	GP	Retirement	8	8	8	8	8	32	0.88	7.04	7.04	7.04	7.04	7.04	28.16
		Other	5	5	5	5	5	20	0.80	4.00	4.00	4.00	4.00	4.00	16.00
	Clinical	Nurses	2	9	9	9	5	32	0.82	1.64	7.38	7.38	7.38	4.10	26.24
		Direct Patient Care staff (excluding physician associates and pharmacists)	0	9	9	10	10	38	0.70	0.00	6.30	6.30	7.00	7.00	26.60
		Physician Associates	0	0	1	0	1	2	0.85	0.00	0.00	0.85	0.00	0.85	1.70
	Non Clinical	Pharmacists	0	0	0	0	1	1	0.86	0.00	0.00	0.00	0.00	0.86	0.86
	Admin Staff	0	24	24	24	24	96	0.66	0.00	15.84	15.84	15.84	15.84	63.36	

			Historic Trend						Forecast Plan								
			17-18 Q1	17-18 Q2	17-18 Q3	17-18 Q4	18-19 Q1	18-19 Q2	18-19 Q3	2018/19 Net Flow	2018/19 Forecast	Q1	Q2	Q3	Q4	2019/20 Plan	Growth
Rolling Total	GP	Excluding Registrars	0.00	0.00	546.91	0.00	0.00	534.82	538.32	-7.14	531.18	526.29	533.90	532.56	532.27	532.27	0.2%
		Nurses	0.00	0.00	397.24	0.00	0.00	398.05	407.40	1.64	409.04	406.58	410.68	412.32	416.42	416.42	1.8%
		Direct Patient Care staff (excluding physician associates and pharmacists)	0.00	0.00	397.30	0.00	0.00	403.89	412.27	0.00	412.27	414.37	415.77	417.17	417.87	417.87	1.4%
		Physician Associates	0.00	0.00	0.80	0.00	0.00	3.47	3.47	0.00	3.47	5.17	6.02	7.72	8.57	8.57	147.1%
	Clinical	Pharmacists	0.00	0.00	7.25	0.00	0.00	9.79	15.67	0.00	15.67	19.97	24.27	28.57	32.01	32.01	104.3%
	Non Clinical	Admin Staff	0.00	0.00	1350.3	0.00	0.00	1367.7	1404.66	0.00	1,404.66	1,409.28	1,413.9	1,418.5	1,423.1	1,423.1	1.3%
				3			2					0	2	2	4	4	

Appendix 5 - Norfolk and Waveney Primary Care Workforce Budget

Funding Source	Item	N&W Funds held by GY&WCCG															
		Careers Start	GP Career Plus	GP Nursing 10 Point Plan	N&W Training Hub: summary position	Practice Manager Training	Data Quality	GP Fellowship (local incentive)	Tapping into National Funding Opportunities	N&W Welcome Back	N&W GP Wellbeing	N&W GP Nursing Career Plus Pilot	Pastoral Support Project	Single Point of Access & Leadership	Portfolio Careers within Primary Care Networks	Adoption of the Primary Care GPA role	Sub Total N&W GPFV Funds held by GY&WCCG
HEE	N&W Training Hub Total Income (see separate report for detail)				(132,403)												(132,403)
NHSE	N&W Practice Manager Funding 18/19					(18,000)											(18,000)
N/a	Agreed transfer (£5,944 agreed transfer from CEPN to GP Fellowship)				5,944		(5,944)										0
NCC	Primary Care Retention (transfer from NCC - part of Workforce Transformation)		(50,000)														(50,000)
NHSE	GP Retention Scheme	(48,000)	(79,000)				(11,000)	(11,000)									(149,000)
NHSE	GP Online Consultation (18-19 GY&W Allocation)																0
NHSE	GPN 10 Point Plan (balance of funds to be transferred from Norwich CCG)			(24,869)													(24,869)
NHSE	GPFV On-line consultations Funding (N&W) (held by Norwich CCG)																0
NHSE	GPN Leader (funds held by Norwich CCG)																0
N/a	Agreed transfer (£25,000 to Fellowships)				25,000		(25,000)										0
NHSE	Additional Retention Funds		(110,000)						(23,000)	(55,000)	(68,000)	(5,000)					(261,000)
N/a	Agreed transfer (£7,938 from Career Plus to Data Quality)		7,938				(7,938)										0
NHSE	Additional Retention Funds								(14,057)				(31,128)	(59,815)			(105,000)
HEE	Increasing Pre-Registration Nurse Placements to GP Practice			(14,937)													(14,937)
NHSE	International Recruitment Funding (2 year programme)																0
N/a	Agreed transfers		44,145							(42,800)	13,300		(15,460)	815			0
HEE	18-19 Training Grant for the adoption of the primary care GPA role				(84,800)										(15,200)		(100,000)
N/a	Agreed transfer (£1,799 to Pastoral Support)			1,799								(1,799)					0
	18/19 Income Received: sub total	(48,000)	(186,917)	(38,007)	(186,259)	(18,000)	(7,938)	(41,944)	(11,000)	(37,057)	(97,800)	(54,700)	(6,799)	(46,588)	(59,000)	(15,200)	(855,209)
	Total Income	(48,000)	(256,552)	(38,007)	(300,600)	(18,000)	(17,938)	(42,250)	(11,000)	(37,057)	(97,800)	(54,700)	(6,799)	(46,588)	(59,000)	(15,200)	(1,049,491)
	Expenditure																
	STP Primary Care Workforce Posts: sub total	-	15,870	-	16,221	-	-	3,602	3,602	-	-	-	-	-	-	-	39,295
	GP Career Plus: sub total	-	18,834	-	-	-	-	-	-	-	-	-	-	-	-	-	18,834
	GP Fellowship: sub total	-	-	-	-	-	-	6,250	-	-	-	-	-	-	-	-	6,250
	N&W Training Hub																
	Sub total (see separate report for full detail)	-	-	-	42,779	-	-	-	-	-	-	-	-	-	-	-	42,779
	Sub total (full report available through Norwich CCG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Practice Manager Training Event: sub total	-	-	-	-	13,863	-	-	-	-	-	-	-	-	-	-	13,863
	Sub total (full report available through Norwich CCG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditure	0	34,704	0	59,000	13,863	0	9,852	3,602	0	0	0	0	0	0	0	121,021

N&W Funds held by GY&WCCG

Funding Source	Item	Careers Start	GP Career Plus	GP Nursing 10 Point Plan	N&W Training Hub: summary position	Practice Manager Training	Data Quality	GP Fellowship (local incentive)	Tapping into National Funding Opportunities	N&W Welcome Back	N&W GP Wellbeing	N&W GP Nursing Career Plus Pilot	Pastoral Support Project	Single Point of Access & Leadership	Portfolio Careers within Primary Care Networks	Adoption of the Primary Care GPA role	Sub Total N&W GPFV Funds held by GY&WCCG
	Planned Future Commitments																
	<i>GP Careers Start: sub total</i>	48,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,000
	<i>STP Primary Care Workforce Posts: sub total</i>	-	51,880	-	28,686	-	-	7,398	7,398	-	42,800	34,700	-	-	-	15,200	188,062
	<i>GP Career Plus: sub total</i>	-	161,800	-	-	-	-	-	-	-	-	-	-	-	-	-	161,800
	<i>GPN Lead Educator role: sub total</i>	-	-	38,007	-	-	-	-	-	-	-	-	-	-	-	-	38,007
	N&W Training Hub																
	<i>Sub total (see separate report for full detail)</i>	-	-	-	148,695	-	-	-	-	-	-	-	-	-	-	-	148,695
	<i>Practice Manager Training Event: sub total</i>	-	-	-	-	4,137	-	-	-	-	-	-	-	-	-	-	4,137
	<i>Data Quality: sub total</i>	-	-	-	-	-	17,938	-	-	-	-	-	-	-	-	-	17,938
	<i>GP Fellowship (local incentive): sub total</i>	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	25,000
	<i>Welcome Back: sub total</i>	-	-	-	-	-	-	-	37,057	-	-	-	-	-	-	-	37,057
	<i>N&W GP Wellbeing: sub total</i>	-	-	-	-	-	-	-	-	55,000	-	-	-	-	-	-	55,000
	<i>N&W GP Nursing Career Plus Pilot: subtotal</i>	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	20,000
	<i>Pastoral Support Project: sub total</i>	-	-	-	-	-	-	-	-	-	-	-	6,799	-	-	-	6,799
	<i>Single Point of Access and Leadership: sub total</i>	-	-	-	-	-	-	-	-	-	-	-	-	46,588	-	-	46,588
	<i>Portfolio Careers within Primary Care Networks: sub total</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	59,000	-	59,000
	<i>Sub total (project fully committed)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<i>Sub total (full report available through Norwich CCG)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Future Commitments	48,000	213,680	38,007	177,381	4,137	17,938	32,398	7,398	37,057	97,800	54,700	6,799	46,588	59,000	15,200	856,083
	Balance of funds uncommitted	0	(8,167)	0	(64,219)	0	0	0	0	0	0	0	0	0	0	0	(72,386)