

Westminster Health & Wellbeing Board

RBKC Health & Wellbeing Board

Date:	9 th May 2019
Classification:	General Release
Title:	CCGs Commissioning Intentions Further Paper - Contracting Update 2019/20
Report of:	Central London CCG & West London CCG
Wards Involved:	All WCC & RBKC Wards
Financial Summary:	Paper provides an overview of Central London and West London CCG planned annual spend of £728.9m
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1. Executive Summary

- 1.1 The CCGs combined planned spend on healthcare for 2019/20 is £728.9m. This comprises of Central London CCG £322.2m and West London CCG £406.7m. This paper provides a high level summary of key areas of spend and material contracts the CCGs have entered into valued at higher than £2m.

2. Key Matters for the Board

- 2.1 The Board is asked to note the update on the CCGs key areas of contracted spend for 2019/20.

3. Background

3.1 At its March 2019 meeting Central London CCG and West London CCG presented papers on our Commissioning Intentions for 2019/20. Following on from that discussion this paper provides further granularity of how both CCGs have contracted for healthcare and material areas of such spend in the 2019/20 financial year.

4. Options / Considerations

4.1 It is recommended the Health & Well Being Board receives future updates as follows in respect of the contents of this report in order to reflect the annual NHS timetable:

- Commissioning Intentions (due 30 Sep) – October annually
- Contracting Update (due 31 Mar) – April annually

If you have any queries about this Report or wish to inspect any of the Background Papers please contact:

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APPENDICES

Appendix 1 - Central London CCG and West London CCG Contracting Update 2019/20

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Central London CCG and West London CCG Contracting Update 2019/20

1. Overview

1.1 Central London and West London CCGs are responsible for commissioning healthcare services across Westminster and the Royal Borough of Kensington & Chelsea councils (the bi-borough). The CCGs cover a combined population of 460,749 (Central London 211,220, West London 249,529). The number of GP registered population is slightly higher at 481,755 (Central London 231,309, West London 250,446). This is principally due to Central London's location attracting commuters who've chosen a GP practice closer to work rather than their home.

1.2 Central London and West London CCGs combined population represents just under 20% of the wider North West London Health and Care Partnership (STP) area which has a registered GP population of just over 2.4 million people.

1.3 Central London and West London CCGs combined spend planned for 2019/20 is £728.9m.

2. Healthcare spend by area

2.1 Tables 1 and 2 below show the projected spend for Central London CCG and West London CCG in the financial year 2019/20 broken down across key spend areas.

Table 1 – Central London CCG 19/20 Planned Costs

Central London CCG		
Planned Costs	£m	%
Acute	146.7	45.5%
Mental Health	54.8	17.0%
Community	37.4	11.6%
Continuing Care	16.2	5.0%
Primary Care	26.0	8.1%
Other Programme	8.9	2.7%
Primary Care Co-Commissioning	32.3	10.0%
Total 1920 Planned Cost	322.2	100.0%

Table 2 – West London CCG 19/20 Planned Costs

West London CCG		
Planned Costs	£m	%
Acute	174.8	43.0%
Mental Health	72.6	17.9%
Community	58.8	14.5%
Continuing Care	15.0	3.7%
Primary Care	34.2	8.4%
Other Programme	13.6	3.3%
Primary Care Co-Commissioning	37.7	9.3%
Total 1920 Planned Cost	406.7	100.0%

2.2 The tables note the proportion of spend across healthcare is broadly similar between the CCGs with Acute representing the lion's share of overall healthcare costs at c. 43-45% of total CCG spend. Community spend is slightly higher in West London on a proportion basis reflecting investment in the My Care My Way programme specific to WLCCG.

3. Healthcare spend by contracts (over £2m)

3.1 Table 3 below provides a breakdown of material contracts across the range of healthcare provision the CCGs commission.

Table 3 – Central and West London CCGs 19/20 Material Contracts

Central & West London CCGs - 1920 Material Contracts (£2m+ only)

	Central London	West London
	CCG	CCG
	£m	£m
Acute Contracts		
Imperial College Hospitals NHS Trust	57.6	79.2
Universal College Hospital London NHS Foundation Trust	20.3	5.1
Chelsea & Westminster Hospitals NHS Foundation Trust	18.8	56.1
Guys & St Thomas' Hospitals NHS Foundation Trust	18.7	2.3
London Ambulance Service NHS Trust	12.7	9.9
Royal Free Hospitals NHS Foundation Trust	4.8	
Mental Health Contracts		
Central and North West London Foundation Trust	36.6	46.6
Community		
Central London Community Healthcare NHS Trust	17.8	27.2
Westminster City Council - Sanctuary	6.8	5.6
Vocare - St Mary's Urgent Care Centre	5.0	
Central London Healthcare CIC - Partnership In Practice (PIP)	2.6	
Healthshare Ltd - Community MSK	2.6	2.1
Central and North West London Foundation Trust - Community Independence Service	2.5	3.1
Imperial College Hospitals NHS Trust - Community Cardiology/Respiratory/Ophthalmology	2.0	2.5
<i>For information:</i>		
Better Care Fund		
Westminster City Council	14.3	5.6
Royal Borough of Kensington & Chelsea Council		13.2

3.2 The combined healthcare spend across both CCGs is £728.9m per annum. Contracts noted in this report are for material amounts of over £2m only. The CCGs contract with a range of providers, either delivering healthcare directly or aspects related to it, with contracts which can be as low as £30k per annum. This report provides an overview only giving an indication of where the majority of CCG funding is spent. The contracts noted in this report account for around 2/3rds of the CCGs combined healthcare spend.

3.3 Both CCGs majority Acute provider is Imperial College London Hospitals NHS Trust. West London CCG has significant activity flow into Chelsea & Westminster Hospitals NHS Foundation Trust also for which it acts as Co-ordinating Commissioner. Central London CCG, situated on the border of the North West London Health & Care Partnership (STP), has traditional activity flows to providers which are very close in proximity to the Central London CCG area but are outside the North West London STP. Whereas West London's Acute spend is concentrated on the hospital providers noted above, there are sizeable

contracts for Central London with University College London Hospitals NHS Foundation Trust (UCLH) and Guys & St Thomas Hospitals NHS Foundation Trust (GSTT).

3.4 Ambulance spend, via the London Ambulance Service, is appreciably higher in Central London than in West London as costs are predicated on place of incident rather than patient's registered GP.

3.5 Central London & West London CCGs share the same community services provider in Central London Community Healthcare NHS Trust. A contract for which CLCCG are the host or co-ordinating commissioner.

3.6 Similarly both CCGs main Mental Health provider is Central and North West London Foundation Trust (CNWL).

3.7 CNWL also provide the Community Independence Service to both CCGs.

3.8 For completeness the Better Care Fund statutory CCG minimums are shown though these themselves are made up of smaller component contractual elements rather than one contract. The CCGs also have further Section 75 contracts which have been subject to a joint review by CCG and Council officers over recent months.

4. Further updates

4.1 CCGs will be providing an update via our respective websites in due course on all contracts entered into for the 2019/20 financial year however hope this has provided the Health & Well Being Board with an overview of the main areas of CCG spend and the material providers with whom we contract.