

FOI 6226 - Attachment 1

1. The number of managed practices in your Health Board area, including any that ceased to be managed during the year

Financial year	Number of managed practices
2018/19	5
2019/20	4
2020/21	4

2. The size of each managed practice in your health board area when it became managed (in terms of patient list)

Practice name	Date became managed	Date ceased to be managed	Size of practice (by patient list)
Goodwick Surgery	01/04/2015	04/03/2019	Circa 4,200
Minafon Surgery	05/01/2015	Not applicable	7,962
Sarn Surgery	01/10/2017	Not applicable	4,285
Tenby Surgery	01/08/2018	Not applicable	7,623
Ashgrove Surgery	01/09/2018	Not applicable	7,720

3. Per managed practice, the budget allocation and spend (including variance) on GMS contract.

2018/19					
Managed Practice	Minafon Surgery	Sarn Surgery	Tenby Surgery	Ashgrove Surgery	Goodwick Surgery
Start Date	05/01/2015	01/10/2017	01/08/2018	01/09/2018	01/04/2015
Budget	£(000)	£(000)	£(000)	£(000)	£(000)
GMS Contract	0	0	0	0	0
Recurrent Funding	1,297	530	698	663	658
Income	6	4	5	0	10
Total Funding	1,303	534	703	663	668
Pay					
Locums	672	81	389	222	209
Agency Locums	0	0	0	0	0
Salaried GP's	120	246	33	43	0
Other Pay	406	234	389	194	207
Total Pay	1,198	561	811	459	416
Total Non Pay	535	231	214	213	137
Total Expenditure	1,733	792	1,025	672	553
Variance	430	258	322	9	-115

2019/20				
Managed Practice	Minafon Surgery	Sarn Surgery	Tenby Surgery	Ashgrove Surgery
Start Date	05/01/2015	01/10/2017	01/08/2018	01/04/2019
Budget	£(000)	£(000)	£(000)	£(000)
GMS Contract	0	0	0	0
Recurrent Funding	1,752	802	1,551	1,169
Income	3	4	16	29
Total Funding	1,755	806	1,567	1,198
Pay				
Locums	933	257	711	542
Agency Locums	106	85	102	88
Salaried GP's	180	181	51	230
Other Pay	583	312	606	401
Total Pay	1,802	835	1,470	1,261
Total Non Pay	215	74	148	66
Total Expenditure	2,017	909	1,618	1,327
Variance	262	103	51	129

2020/21				
Managed Practice	Minafon Surgery	Sarn Surgery	Tenby Surgery	Ashgrove Surgery
Start Date	05/01/2015	01/10/2017	01/08/2018	01/04/2020
Budget	£(000)	£(000)	£(000)	£(000)
GMS Contract	0	0	0	0
Recurrent Funding	1,731	761	1,571	1,157
Income	3	3	16	9
Total Funding	1,734	764	1,587	1,166
Pay				
Locums	710	430	715	596
Agency Locums	0	0	3	0
Salaried GP's	78	86	65	134
Other Pay	695	347	797	674
Total Pay	1,483	863	1,580	1,404
Total Non Pay	107	23	137	257
Total Expenditure	1,590	886	1,717	1,661
Variance	-144	122	130	495

4. The services provided by each managed practice within your Health Board area, broken down by:
a. Core services b. Additional services (as defined in the standard GMS Contract 20 04) c. Directed Enhanced Services d. Local Enhanced Services.

2018/19					
Managed Practice	Minafon Surgery	Sarn Surgery	Tenby Surgery	Ashgrove Surgery	Goodwick Surgery
Core Services					
All Essential Services	Yes	Yes	Yes	Yes	Information not held
Additional services (as defined in standard GMS contract 2004)					
Cervical Screening	Yes	Yes	Yes	Yes	Information not held
Contraceptive Services	Yes	Yes	Yes	Yes	
Vaccinations and immunisations	Yes	Yes	Yes	Yes	
Childhood Vaccs & Imms	Yes	Yes	Yes	Yes	
Child Health Surveillance	Yes	Yes	Yes	Yes	
Maternity Medical Services	Yes	Yes	Yes	Yes	
Minor Surgery	Yes	No	Yes	Yes	
Child PCV/HiB/MenC	Yes	Yes	Yes	Yes	
Child Rotavirus	Yes	Yes	Yes	Yes	
Shingles Vaccinations	Yes	Yes	Yes	Yes	
Directed enhanced services					
Childhood Immunisations	Yes	Yes	Yes	Yes	Information not held
Flu Vaccinations	Yes	Yes	Yes	Yes	
Pneumocacal Vaccinations	Yes	Yes	Yes	Yes	
Warfarin Anti-coagulation	No	No	Yes	Yes	
Minor Surgery	No	No	Yes	Yes	
Adult Learning Disabilities	Yes	Yes	Yes	Yes	
Care homes	No	No	No	No	
Local enhanced services					
MMR Immunisations	Yes	Yes	Yes	Yes	Information not held
HPV Immunisations (NES)	Yes	Yes	Yes	Yes	
MenACWY (NES)	Yes	Yes	Yes	Yes	
Men B (NES)	Yes	Yes	Yes	Yes	
Child Flu Vaccinations (NES)	Yes	Yes	Yes	Yes	
Pertussis Vaccination	Yes	Yes	Yes	Yes	
NOAC	Yes	No	Yes	Yes	
Near Patient Testing	Yes	Yes	Yes	Yes	
Denosumab	No	Yes	Yes	Yes	
Minor Surgery (Supplementary)	Yes	No	No	Yes	
Syrian Refugees	Yes	No	No	Yes	
Treatment Room	Yes	Yes	Yes	Yes	
Gonadorelins & Degarelix	Yes	Yes	Yes	Yes	
LARCs	Yes	Yes	Yes	Yes	

2019/20				
Managed Practice	Minafon Surgery	Sarn Surgery	Tenby Surgery	Ashgrove Surgery
Core Services				
All Essential Services	Yes	Yes	Yes	Yes
Additional services (as defined in standard GMS contract 2004)				
Cervical Screening	Yes	Yes	Yes	Yes
Contraceptive Services	Yes	Yes	Yes	Yes
Vaccinations and immunisations	Yes	Yes	Yes	Yes
Childhood Vaccs & Imms	Yes	Yes	Yes	Yes
Child Health Surveillance	Yes	Yes	Yes	Yes
Maternity Medical Services	Yes	Yes	Yes	Yes
Minor Surgery	Yes	No	Yes	Yes
Child PCV/HiB/MenC	Yes	Yes	Yes	Yes
Child Rotavirus	Yes	Yes	Yes	Yes
Shingles Vaccinations	Yes	Yes	Yes	Yes
Directed enhanced services				
Childhood Immunisations	Yes	Yes	Yes	Yes
Flu Vaccinations	Yes	Yes	Yes	Yes
Pneumococcal Vaccinations	Yes	Yes	Yes	Yes
Warfarin Anti-coagulation	No	No	Yes	Yes
Minor Surgery	No	No	Yes	Yes
Adult Learning Disabilities	Yes	Yes	Yes	Yes
Care homes	No	No	Yes	No
Local enhanced services				
MMR Immunisations	Yes	Yes	Yes	Yes
HPV Immunisations (NES)	Yes	Yes	Yes	Yes
MenACWY (NES)	Yes	Yes	Yes	Yes
Men B (NES)	Yes	Yes	Yes	Yes
Child Flu Vaccinations (NES)	Yes	Yes	Yes	Yes
Pertussis Vaccination	Yes	Yes	Yes	Yes
NOAC	Yes	No	Yes	Yes
Near Patient Testing	Yes	Yes	Yes	Yes
Denosumab	No	Yes	Yes	Yes
Minor Surgery (Supplementary)	Yes	No	No	Yes
Syrian Refugees	Yes	No	No	Yes
Treatment Room	Yes	Yes	Yes	Yes
Gonadorelins & Degarelix	Yes	Yes	Yes	Yes
LARCs	Yes	Yes	Yes	Yes

2020/21				
Managed Practice	Minafon Surgery	Sarn Surgery	Tenby Surgery	Ashgrove Surgery
Core Services				
All Essential Services	Yes	Yes	Yes	Yes
Additional services (as defined in standard GMS contract 2004)				
Cervical Screening	Yes	Yes	Yes	Yes
Contraceptive Services	Yes	Yes	Yes	Yes
Vaccinations and immunisations	Yes	Yes	Yes	Yes
Childhood Vaccs & Imms	Yes	Yes	Yes	Yes
Child Health Surveillance	Yes	Yes	Yes	Yes
Maternity Medical Services	Yes	Yes	Yes	Yes
Minor Surgery	Yes	No	Yes	Yes
Child PCV/HiB/MenC	Yes	Yes	Yes	Yes
Child Rotavirus	Yes	Yes	Yes	Yes
Shingles Vaccinations	Yes	Yes	Yes	Yes
Directed enhanced services				
Childhood Immunisations	Yes	Yes	Yes	Yes
Flu Vaccinations	Yes	Yes	Yes	Yes
Pneumococcal Vaccinations	Yes	Yes	Yes	Yes
Warfarin Anti-coagulation	No	No	Yes	Yes
Minor Surgery	No	No	Yes	Yes
Adult Learning Disabilities	Yes	Yes	Yes	Yes
Care homes	No	No	Yes	No
Local enhanced services				
MMR Immunisations	Yes	Yes	Yes	Yes
HPV Immunisations (NES)	Yes	Yes	Yes	Yes
MenACWY (NES)	Yes	Yes	Yes	Yes
Men B (NES)	Yes	Yes	Yes	Yes
Child Flu Vaccinations (NES)	Yes	Yes	Yes	Yes
Pertussis Vaccination	Yes	Yes	Yes	Yes
NOAC	Yes	Yes	Yes	Yes
Near Patient Testing	Yes	Yes	Yes	Yes
Denosumab	No	No	Yes	Yes
Minor Surgery (Supplementary)	Yes	Yes	No	Yes
Syrian Refugees	Yes	Yes	No	Yes
Treatment Room	Yes	Yes	Yes	Yes
Gonadorelins & Degarelix	Yes	Yes	Yes	Yes
LARCs	Yes	Yes	Yes	Yes

5. Per managed practice, the number of staff (by WTE) employed, broken down by job type

2018/19					
Job type	Minafon Surgery	Sarn Surgery	Tenby Surgery	Ashgrove Surgery	Goodwick Surgery
Salaried GP	2.05	1	0.5	1.67	Information not held
Practice manager	1	0.4	1	1	
Deputy Practice Manager	0.8	0.8	0.8	0	
Finance Manager	0	0	0	0.45	
Summariser	0.8	0	0	0	
Clinical Coder/Data Analyst	0	0.08	1.38	1	
Medical Secretary	2.7	0.8	0.8	0.81	
Healthcare Support Worker	0	0.58	1.52	0	
Practice Nurses	2.8	0.97	1.5	2.86	
Advance Nurse Practitioner	0	0	2.2	0	
Office supervisor	0	0.74	1	1	
Reception/Admin	5.09	3.93	7.48	4.36	
Cleaner	0.53	0.32	0.83	0.27	
Pharmacy Technician	0	0	0	0	
Pharmacist	0	0.5	0.6	0	
Physiotherapist	0.64	0	0	0	

2019/20				
Role	Minafon Surgery	Sarn Surgery	Tenby Surgery	Ashgrove Surgery
Salaried GP	1.05	1	0.5	1.67
Practice manager	1	0.4	0.86	1
Deputy Practice Manager	0.8	1	0.8	1
Finance Manager	0	0	0	0.45
Summariser	0	0	0	0
Clinical Coder/Data Analyst	0	0.08	1.71	0.56
Medical Secretary	2.7	0.61	1.6	1
Healthcare Support Worker	0	0.73	1.72	0
Practice Nurses	3.28	1.38	2.3	3.29
Advance Nurse Practitioner	0	0	1.83	0.82
Office supervisor	0	0.85	0	1
Reception/Admin	6.8	4.36	4.44	7.56
Cleaner	0.53	0.32	0.83	0.27
Pharmacy Technician	0.82	0.4	0.4	1
Pharmacist	1	0.5	0.8	0
Physiotherapist	0.56	0	0	0

2020/21				
Role	Minafon Surgery	Sarn Surgery	Tenby Surgery	Ashgrove Surgery
Salaried GP (Clinical Lead)	0.53	0.4	0.6	1
Practice manager	1	0.8	0.86	1
Deputy Practice Manager	0.8	0	0.8	1
Finance Manager	0	0	0	0
Summariser	0	0	0	0
Clinical Coder/Data Analyst	0	0.08	1.86	0.56
Medical Secretary	0.8	0.61	2.24	1
Healthcare Support Worker	0	0.71	1.67	0
Practice Nurses	2.7	1.38	2.34	3.08
Advance Nurse Practitioner	0	0	1.83	1.82
Office supervisor	0	0.94	0	1
Reception/Admin	2.7	4.36	5.28	8.62
Cleaner	0	0.32	0.83	0.27
Pharmacy Technician	0.2	0.4	0.4	1
Pharmacist	1	0.8	1	1
Physiotherapist	0.56	0	0	0

6. The total number of GPs directly employed by the Health Board, and the number of these deployed in each managed practice during the time period (broken down by headcount and WTE)

GPs directly employed by the healthboard						
Managed Practice	2018/19		2019/20		2020/21	
	Headcount	WTE	Headcount	WTE	Headcount	WTE
Minafon Surgery	2	2.05	1	1.05	1	0.53
Sarn Surgery	2	1.2	2	1.2	1	0.4
Tenby Surgery	1	0.5	0	0.5	2	0.6
Ashgrove Surgery	2	1.67	2	1.67	1	1
Goodwick Surgery	0	0	Not applicable		Not applicable	

7. The total number of GPs engaged on a sessional locum basis per managed practice during the time period (broken down by headcount and WTE)

Number of sessional Locum GPs						
Managed Practice	2018/19		2019/20		2020/21	
	Headcount	WTE	Headcount	WTE	Headcount	WTE
Minafon Surgery	12	10.14	11	7.4	3	7.2
Sarn Surgery	8	3	8	2.7	11	2.86
Tenby Surgery	7	3	9	3.5	9	3.25
Ashgrove Surgery	32	3.5	32	3.8	25	3.8
Goodwick Surgery	Information not held		Not applicable		Not applicable	

8. The total spending on sessional locum GP employment per managed practice during the time period

Managed Practice	Total spend (£) on sessional locum GP employment		
	2018/19	2019/20	2020/21
Minafon Surgery	£1,211,620.00	£835,832.00	£648,630.00
Sarn Surgery	£81,000.00	£257,000.00	£406,000.00
Tenby Surgery	£222,000.00	£711,000.00	£715,000.00
Ashgrove Surgery	£225,390.00	£608,942.00	£651,529.00
Goodwick Surgery	£593,477.00	Not applicable	

9. Per managed practice, the number of sessions when the practice was operating without a qualified GP or advanced nurse practitioner (a session usually is defined as 4 hours 10 minutes)

Practice Name	Number of sessions when the practice was operating without a qualified GP or Advanced Nurse Practitioner		
	2018/19	2019/20	2020/21
Minafon Surgery	0	0	0
Sarn Surgery	0	0	0
Tenby Surgery	0	0	0
Ashgrove Surgery	0	0	0
Goodwick Surgery	0	Not applicable	