

WL CCG Primary Care Services Budget 2017/18

Introduction

Following the CCG's decision to take on delegated responsibility for commissioning GP led Primary Care with effect from April 2017; the CCG has received an allocation of **£36.51m**.

The purpose of this briefing note is to provide an overview of the budgets for 2017-18.

WL CCG Primary Care Budget 2017/18

The table below shows the summary level budget prepared by the NHS England finance team + additions identified locally.

<u>WL CCG Primary Care Budget 2017/18</u>	
	£
Budget Allocation	36,510,000
<u>Expenditure Budget</u>	
GMS	6,922,863
PMS	16,665,896
APMS	3,516,353
Demographic growth reserve	109,729
QOF (inc reserves)	2,087,175
Enhanced services	561,554
Premises	5,630,573
Premises growth @ 2%	113,540
Administered funds	417,592
Personally Administered Drugs (PAD)	97,156
CQC	191,622
Indemnity	117,817
Other (Clinical waste, Dv, Occ H)	7,493
Total Medical Services	36,439,364
Business Rules	
0.5% Headroom	182,550
0.5% Contingency	182,550
Additional QOF	53,026
Additional Premises Growth	216,604
Gap	(564,094)

The CCG is mandated to apply the normal **NHS business rules** to these budgets as follows:

- Non recurrent reserve (Headroom) @ 0.5% - £183k
- Contingency @ 0.5% - £183k
- **Total - £365k**

Additional QOF achievement for 2016-17 has been finalised and is an additional **£53k** than was originally forecast. This has been added as above.

Additional Premises Growth (Rent) – The 2% uplift for rent included in the budget is unlikely to be sufficient to cover actual increase following rent reviews. Local analysis for WL has identified that this figure should increase to 5.86%.