

APPENDIX 3

Dorset Clinical Commissioning Group (11J)

APRIL 2017

Primary Care Services - Opening Budget Statement 2017-18

			2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	2017-18
	Lead Director	Finance Lead	Year End Forecast £'000	Removal of non recurrent £'000	Growth & Reinvestment £'000	Phlebotomy Investment £'000	GP Contract Plus £'000	Creation of PC £3 Transformation Fund £'000	Opening Budget £'000
General Practice - GMS	Mike Wood	Debbie Howard	24,853						24,853
General Practice - GMS MPIG	Mike Wood	Debbie Howard	435						435
General Practice - PMS (incl premium)	Mike Wood	Debbie Howard	39,791			(350)	(56)		39,385
Other List-Based Services (APMS incl.)	Mike Wood	Debbie Howard	587						587
Premises cost reimbursements	Mike Wood	Debbie Howard	10,833						10,833
Other premises costs (void space)	Mike Wood	Debbie Howard	-						-
Enhanced services	Mike Wood	Debbie Howard	5,198						5,198
QOF (Quality Outcomes Framework)	Mike Wood	Debbie Howard	11,317						11,317
PCO (Primary Care Organisation)	Mike Wood	Debbie Howard	5,954						5,954
Primary care managed programmes	Mike Wood	Debbie Howard	-						-
Primary Care Capital Grants MIG	Mike Wood	Debbie Howard	287	(287)					-
NHS England IAT adjustment	Mike Wood	Debbie Howard	-	704					704
2017-18 Growth	Mike Wood	Debbie Howard	-		1,900				1,900
Sub total- GP services			99,254	417	1,900	(350)	(56)	-	101,165
Investment Fund (STF 0.5% & Control Total Requirement 0.5%)	Mike Wood	Chris Hickson	1,033						1,033
Local Contingency 0.5% Business Rules	Mike Wood	Chris Hickson	516						516
Primary Care delegated budget			100,803	417	1,900	(350)	(56)	-	102,714
Primary Medical Services	Mike Wood	Debbie Howard	9,277	(594)	(105)			(90)	8,488
Local Enhanced Services	Mike Wood	Chris Williams	8,853		189	350	56		9,448
Locality commissioning management	Mike Wood	Chris Hickson	259						259
Prescribing leads	Mike Wood	Chris Hickson	243						243
Locality devolved commissioning budget	Mike Wood	Chris Hickson	1,340					(800)	540
Practice Transformation Fund (£3 per head)	Mike Wood	Chris Hickson	-					1,100	1,100
Managed Programmes (Core)			-	-	(83)	-	-	(210)	-
CCG Core Primary Care			19,973	(594)	0	350	56	-	20,078
Total Primary Care Commissioning			120,776	(177)	1,900	-	-	-	122,792