

**WEST LEICESTERSHIRE CLINICAL COMMISSIONING GROUP**

PRIMARY CARE PLAN 2018/19	Revised Annual Forecast	Non-Recurrent Adjustment	Underlying FOT Position	2017/18 Start Point	Nationally Agreed Uplift	Demographic Growth	Further Adjustments	Efficiency Savings	Final 2018/19 Plan
	£	£	£	£	£	£	£	£	£
GMS	32,528,920	(28,000)	32,500,920	32,500,920	1,636,428	0	(302,839)	0	33,834,510
Dispensing	1,257,457	0	1,257,457	1,257,457	0	19,868	0	0	1,277,324
Enhanced Services	3,882,596	0	3,882,596	3,882,596	0	36,177	(906)	(500,000)	3,417,867
QOF	4,797,585	0	4,797,585	4,797,585	0	75,802	0	0	4,873,386
Premises	3,721,695	840,894	4,562,589	4,562,589	0	0	75,449	0	4,638,038
Other GP Services	4,767,415	(154,000)	4,613,415	4,613,415	2,743	0	445,710	(1,453,000)	3,608,868
Prescribing	56,337,479	(1,975,828)	54,361,651	54,361,651	1,963,000	430,000	494,246	(3,300,000)	53,948,897
<b>TOTAL PRIMARY CARE</b>	<b>107,293,146</b>	<b>(1,316,934)</b>	<b>105,976,212</b>	<b>105,976,212</b>	<b>3,602,171</b>	<b>561,847</b>	<b>711,660</b>	<b>(5,253,000)</b>	<b>105,598,890</b>

Primary Care Allocation per plan	104,381,085
Flu Vaccination Costs	494,256
Transformation Fund (£1.50pp) -in reserves	572,000
Variance	(151,549)

<b>Co-Commissioning Expenditure Report</b>	
Planned Co Commissioning Expenditure	46,911,460
Co Commissioning Allocation	47,087,000
<i>Non-recurrent adjustments to allocation to actioned</i>	
1% transformational reserve	(65,600)
Locum cover - Suspended GPs	(63,100)
Needles & Syringes	(24,100)
Revised Co Commissioning Allocation	46,934,200
Variance	22,740