PRIMARY CARE BUDGET 2019/2020

Portsmouth CCG

Reporting Period	9

Budget Holder - Terri Russell

	Budget Manager	Annual Budget £000	YTD Budget £000	YTD Actual £000	YTD Variance £000	Forecast Outturn £000	Forecast outturn variance £000
Commissioning Schemes							
Basket Scheme	T Russell	530	398	398	0	530	0
Phlebotomy	T Russell	195	147	147	0	196	1
Diabetes	T Russell	144	108	108	(0)	144	(0)
Respiratory	T Russell	222	166	166	0	222	0
Leg Ulcers	T Russell	189	142	142	0	189	0
LARC (Non Contraceptive use)	T Russell	40	30	0	(30)	40	0
Leg Group LCS	T Russell	25	19	0	(19)	25	0
Ring Pessary	T Russell	15	11	11	0	15	0
Glaucoma	T Russell	9	7	7	0	9	0
Low Vision	T Russell	19	15	15	0	19	0
CQUIN	T Russell	462	346	211	(135)	281	(181)
Worforce Development	T Russell	395	297	297	(0)	395	(0)
Pharmacy	T Russell	164	123	123	(0)	164	(0)
Flu Incentice Scheme	T Russell	20	15	15	0	20	0
Special Allocation Scheme (SAS)	T Russell	13	10	10	0	14	1
Other	T Russell	4	3	5	3	7	3
Total Commissioning Schemes		**2,447**	**1,836**	**1,655**	**(181)**	**2,271**	**(176)**
Primary Care Network Support		0	0	0	0	0	0
Network payment (£1.50 Per Head)	T Russell	347	260	262	1	349	2
Total Primary Care Network Support		**347**	**260**	**262**	**1**	**349**	**2**
Integrated Primary Care Service		0	0	0	0	0	0
Integrated Primary Care Service	T Russell	1,377	1,033	1,033	0	1,377	0
In Hours Clinical Assessment Service (CAS)	T Russell	105	79	79	0	105	0
Total Integrated Primary Care Service		**1,482**	**1,111**	**1,111**	**0**	**1,482**	**0**
GP Forward View		0	0	0	0	0	0
Integrated Primary Care Service	T Russell	1,390	1,043	1,042	(0)	1,390	(0)
STP - Training and Clerical	T Russell	27	20	0	(20)	27	0
STP - Resilience scheme	T Russell	48	36	36	0	48	0
STP - PCN Development	T Russell	168	126	126	(0)	168	0
Retained Doctors Scheme	T Russell	8	6	0	(6)	0	(8)
Total GP Forward View		**1,641**	**1,231**	**1,204**	**(26)**	**1,633**	**(8)**
Total Primary Care Budget	**M08 1920**	**34,144**	**25,607**	**25,330**	**(277)**	**33,867**	**(277)**

	Budget Manager	Annual Budget £000	YTD Budget £000	YTD Actual £000	YTD Variance £000	Forecast Outturn £000	Forecast outturn variance £000
Delegated Commissioning							
GMS - Main General Practice Contract/OOH	T Russell	8,387	6,290	6,277	(13)	8,380	(7)
MPIG	T Russell	71	53	53	0	71	0
PMS - Main General Practice Contract/OOH	T Russell	9,517	7,138	7,083	(54)	9,441	(76)
PMS Premium	T Russell	366	274	274	(0)	366	0
APMS - Main General Practice Contract/OOH	T Russell	1,369	1,027	1,014	(12)	1,365	(3)
QOF Aspiration/Achievement	T Russell	2,775	2,081	2,081	(0)	2,775	0
DES - Minor Surgery, Learning Disabilities	T Russell	344	283	283	(0)	344	(0)
DES - Primary Care Networks	T Russell	1,032	720	603	(117)	1,032	(0)
Seniority	T Russell	114	85	84	(1)	113	(1)
Retainers	T Russell	85	64	64	(0)	85	0
Maternity / Paternity / Adoptive / Sickness	T Russell	327	245	87	(158)	327	0
Needles & Syringes	T Russell	12	9	9	0	12	1
Collaborative Fees	T Russell	151	113	113	0	151	0
Professional Fees - Prescribing	T Russell	190	143	139	(3)	186	(4)
Premises - Rent	T Russell	2,088	1,566	1,558	(8)	2,088	(0)
Premises - Business Rates	T Russell	547	410	410	0	547	0
Premises - Water/Sewerage/Clinical Waste	T Russell	80	60	60	0	80	0
Minor Improvement Grants	T Russell	93	70	0	(70)	92	(1)
CQC Fees	T Russell	143	107	106	(2)	141	(2)
Section 96	T Russell	0	0	0	0	0	0
Target	T Russell	84	63	63	0	84	0
Life Channel	T Russell	0	0	0	0	0	0
MJog	T Russell	12	9	9	(0)	12	(0)
Pathology Consumables	T Russell	10	8	8	0	10	0
PMS Premium to be reinvested	T Russell	130	98	98	0	130	0
Other/Contingency funds	T Russell	301	254	621	367	301	(1)
Total Delegated commissioning 2019/2020		**28,226**	**21,169**	**21,098**	**(71)**	**28,132**	**(95)**