

**NHS Morecambe Bay Clinical Commissioning Group
Start budgets 2018/2019**

	2018/2019 start budget £'000
Acute services	
Acute contracts - NHS	
University Hospitals of Morecambe Bay FT	220,143
East Lancashire Hospitals Trust	1,355
Blackpool Teaching Hospitals FT	3,876
Lancashire Teaching Hospitals FT	18,252
Royal Liverpool and Broadgreen Hospitals Trust	808
Pennine Acute Hospitals FT	63
Salford Royal Hospitals FT	758
Wrightington, Wigan and Leigh FT	3,798
Manchester University FT	3,264
Leeds Teaching Hospitals Trust	474
Alder Hey Hospitals FT	183
The Christie FT	421
North West Ambulance Services Trust	18,957
Yorkshire Ambulance Services Trust	215
North Cumbria University Hospitals Trust	911
Airedale Hospitals	489
Others	0
Sub total acute contracts - NHS	273,967
Acute contracts - other providers	
BMI Healthcare	3,490
Ramsay Healthcare	1,369
Spire Healthcare Ltd	494
Private Healthcare	140
Others	45
Sub total acute contracts - other providers	5,538
Acute - NCAs	
NCAs	4,495
Sub total NCAs	4,495
Total all acute services	284,001
Mental health services	
Mental health contracts - NHS	
Lancashire Care FT	16,886
Cumbria Partnership FT	22,249
Mersey Care Trust	1,663
Bradford District Care Trust	595
Northumberland, Tyne and Wear	108
Others	10
Sub total mental health contracts - NHS	41,512
Mental health contracts - other providers	
Lancashire County Council	1,941
Cumbria County Council	1,307
Other provider contracts	3,051
Other - Continuing Care	5,533
Total mental health services	11,832
Mental health - NCAs	
NCAs	208
Sub total NCAs	208
Total all mental health services	53,552
Community health services	
Community health contracts - NHS	
Lancashire Care FT	100
Blackpool Teaching Hospitals FT	13,487
Cumbria Partnership Trust	4,074
University Hospitals of Morecambe Bay FT	22,863
Airedale Hospitals	394
Others	1,059
Sub total community health contracts - NHS	41,977

Community health contracts - other providers	
British Pregnancy Advisory Service	55
Specsavers	285
Lancashire County Council	200
Marie Curie Cancer Care	146
The Stroke Association	96
Marie Stopes International	108
St John's Hospice	1,457
St Mary's Hospice	631
Medequip	1,000
Other provider contracts	2,140
Sub total community health contracts - other providers	6,117
Total all community health services	48,094
Continuing care services	
Continuing care services	32,837
Local Authority / joint services	573
Funded nursing care	6,289
Total continuing care services	39,698
Primary care services	
Prescribing	56,080
Enhanced services	5,316
Out of hours	7,748
Practice Transformation Support	2,240
GP IT Costs	1,450
Primary care - other	659
Better Care Fund	17,481
Total primary care services	90,974
Other programme costs	
NHS Property Services recharge	1,903
Other programme costs	4,009
Total other programme costs	5,912
Running costs	
CCG pay costs	4,269
CSU recharge	1,652
NHS Property Services recharge	245
Other non pay costs	728
Running costs reserves	335
Total running costs	7,229
Total	529,459
Earmarked resources	
2017/2018 committed pressures	0
2018/2019 investments and pressures: GPFV	1,548
2018/2019 investments and pressures: all others	7,283
2018/2019 0.5% ICS reserve	2,620
2018/2019 0.5% contingency reserve	2,448
2018/2019 QIPP schemes: funded from programme costs	(14,515)
2018/2019 QIPP schemes: funded from running costs	(1,153)
Garstang transfer to NHS Fylde and Wyre CCG	(26,210)
Total earmarked resources	(27,979)
Total CCG in year expenditure position	501,480
In year allocation	(497,480)
Net CCG position (target of £4m deficit agreed with NHS England)	4,000

Note: individual budgets are shown before the Garstang transfer and before QIPP have been removed from budget.