

WEST LoTHIAN INTEGRATION JOINT BOARD**RECONCILIATION OF REVISED NHS LoTHIAN CONTRIBUTION TO INDICATIVE CONTRIBUTION REPORTED TO BOARD ON 31 MARCH 2016**

	£'000
NHS Indicative 2016/17 Contribution (31 March 2016)	133,571
NHS Revised 2016/17 Contribution (23 August 2016)	140,586
Movement	7,015

Movement Made Up as Follows**Notes**

1. NHS Financial Planning - Budget Savings Realignment	3,213	Increase to reflect non achievement of prior year efficiency savings that were previously shown in 2016/17 as a decrease in budget rather than an increase in spend. Neutral impact.
2. Bathgate Primary Care Centre	257	Additional Bathgate Primary Care Centre budget and spend now included - neutral impact
3. Primary Care Contractors Organisation (PCCO) Budget Allocation	365	West Lothian share of PCCO budget resources. Equivalent share of spend will also be included therefore neutral impact overall.
4. General Medical Services - Updated 2016/17 Funding	802	Reflects updated Scottish Government allocation for 16/17 - neutral overall as additional budget reflects equivalent additional expenditure anticipated.
5. Overall Realignment of Budgets / Financial ledger structure changes	350	Realignment of budgets / ledger structure to reflect expenditure associated with West Lothian. Neutral impact.
6. PCNRAC Adjustment across budgets	187	Reflects West Lothian share of PCNRAC increasing from 21.88% to 22%. Equivalent expenditure assumptions, therefore neutral impact.
7. Revised Allocation of Base Funding Uplift	205	Impact of additional share of funding across all West Lothian service areas
8. Revised allocation of NRAC funding	-77	Impact of revised allocation of funding across West Lothian functions.
9. Adjustment for recurrency of 2015/16 Financial Plan Savings	-321	Various budgets reduced to reflect efficiency savings relating to West Lothian budget that were previously not taken account of.
10. Reduction in Scottish Government Bundle Funding	-20	Revised reduction in Scottish Government funding relating to share of West Lothian functions
11. Additional Budget Provision - Prescribing	1,600	Additional budget agreed for West Lothian prescribing costs.
12. Pharmaceutical Price Regulation Scheme	94	Additional share of funding for West Lothian
13. Additional Budget Provision - Acute Set Aside	360	Share of West Lothian additional funding for Acute set aside functions

TOTAL MOVEMENT **7,015**