

Table 1

Spending Programme	2017/18 £m Budget	2016/17 £m Actual	2015/16 £m Actual
Acute	117.95	112.32	107.61
Primary Care	68.15	36.58	36.94
Community	22.94	22.12	21.70
Mental Health	33.54	31.62	30.81
Continuing Care	16.81	15.82	17.33
Ambulance	10.84	9.49	8.25
Running Costs	4.10	4.13	4.70
All Other	11.97	10.69	11.16
Total CCG Funding	286.30	242.77	238.50

NOTE: 2017-18 values are based on budgets at the end of month 4

Items Excluded from the above	
Planned Surplus	5.34
NHSE 0.5% Risk Reserve	1.30
CCG Reserves	4.31
Roundwell IAT due	-13.83
Total	-2.87