

100%

Dacorum Locality Management Group
 Practice Based Commissioning Budgets
 Summary Position
 Month 12

Practice Code	Annual Budget		Budget YTD		Actual YTD		Variance	
	Budget	£	YTD	£	£	£	£	Variance %
All	Inpatients	Elective	16,808,628	16,808,628	15,996,040	812,589	4.8%	
	Inpatients	Non-elective	21,741,064	21,741,064	21,944,782	(203,718)	(0.9)%	
	Outpatients		11,335,578	11,335,578	11,563,066	(227,488)	(2.0)%	
	PBR Budget adjustments		(2,383,546)	(2,383,546)		(2,383,546)		
	PBR activity		47,501,724	47,501,724	49,503,887	(2,002,163)	(4.2)%	
	Prescribing		17,164,553	17,164,553	17,387,970	(223,417)	(1.30)%	
	Total		64,666,277	64,666,277	66,891,857	(2,225,580)	(3.4)%	

Dacorum Locality Management Group
Practice Based Commissioning
Summary of all PBC budgets

Month: 12

Practice code	Annual IP Budget	Annual OP Budget	Budget Adjustment	Prescribing Budget	Annual Budget £	Budget YTD £	Actual YTD £	Variance £	Variance %
E82644	2 Coleridge Crescent	371,522	123,919	(23,672)	155,392	627,161	654,575	(27,414)	(4.4)%
E82643	Archway Surgery	694,450	195,889	(42,541)	308,865	1,156,663	1,018,990	137,673	11.9%
E82032	Bennetts End Surgery	4,915,916	1,441,459	(303,759)	1,966,958	8,020,575	8,630,600	(610,025)	(7.6)%
E82076	Boxwell Road Surgery	1,330,741	400,978	(82,742)	641,656	2,290,633	2,418,214	(127,581)	(5.6)%
E82051	Everest House Surgery	3,673,708	1,020,766	(224,305)	1,537,473	6,007,642	6,501,694	(494,052)	(8.2)%
E82022	Farnville Surgery	3,521,937	948,891	(213,619)	1,539,862	5,797,071	6,053,507	(256,436)	(4.4)%
E82652	Gossoms End Surgery	575,823	172,795	(35,769)	288,603	1,001,452	1,053,012	(51,560)	(5.1)%
E82050	Grove Hill Medical Centre	1,079,196	364,667	(68,989)	445,143	1,820,018	1,916,310	(96,292)	(5.3)%
E82066	Haverfield Surgery	766,713	204,660	(46,413)	318,973	1,243,933	1,045,780	198,153	15.9%
E82640	Highfield Surgery	1,125,500	324,939	(69,303)	445,380	1,826,516	1,843,367	(16,851)	(0.9)%
E82129	Kings Langley Surgery	2,357,360	720,655	(147,069)	1,272,934	4,203,879	4,415,236	(211,357)	(5.0)%
E82009	Lincoln House Surgery	2,931,277	871,061	(181,676)	1,381,630	5,002,290	5,145,936	(143,646)	(2.9)%
E82028	Milton House Surgery	1,655,038	603,828	(107,930)	977,150	3,128,086	3,128,532	(446)	(0.0)%
E82091	Parkwood Drive Surgery	4,830,119	1,372,669	(296,366)	2,057,072	7,963,392	8,185,171	(221,779)	(2.8)%
E82001	Rothschild House Surgery	4,181,073	1,179,958	(256,153)	1,845,963	6,950,841	7,282,564	(331,723)	(4.8)%
E82094	The Manor Street Surgery	1,813,282	543,503	(112,608)	940,983	3,185,159	3,243,711	(58,552)	(1.8)%
E82131	The New Surgery	860,956	303,130	(55,621)	378,154	1,486,619	1,446,712	39,908	2.7%
E82663	The Surgery - Dr Sepai	693,438	173,528	(41,424)	422,142	1,247,684	1,131,081	116,603	9.3%
E82070	Woodhall Farm Medical Centre	453,126	191,621	(30,806)	240,220	854,161	946,244	(92,083)	(10.8)%
999	GP code n/a	301,184	10,859	(14,910)	-	297,134	297,134	38,069	12.8%
V81995	Unknown practices	-	-	0	-	-	336	(336)	2.2%
V81999	Unknown	-	39,470	(1,886)	-	37,584	36,765	819	(4.9)%
V81998	Unknown	-	29,241	(1,397)	-	27,844	29,222	(1,378)	(8.3)%
E82016	Unknown	398,522	91,243	(23,401)	-	466,364	505,233	(38,869)	(8.3)%
998	Unknown practices	18,811	5,949	(1,183)	-	23,577	-	23,577	100.0%
Total		38,549,692	11,335,578	(2,383,546)	17,164,553	64,666,277	66,891,857	(2,225,580)	(3.4)%