

West Herts PCT  
DacCom - 2007/8 Budget

Month 12

Summary of Daccom budgets

	Budget Annual £000	Budget Year to Date £000	Actual Year to Date £000	Variance Year to Date £000
Items within the scope				
<b>Acute commissioning</b>				
Payment by Results excluding dental	50,255	50,255	50,676	(421)
Independent Payment by Results	152	152	264	(112)
Non Payment by Results	20,094	20,094	23,397	(3,302)
CATS Activity	352	352	0	352
<b>Sub-total Acute commissioning</b>	<b>70,854</b>	<b>70,854</b>	<b>74,337</b>	<b>(3,484)</b>
<b>Non-acute commissioning</b>				
Joint Commissioning Partnership Board Mental Health	9,009	9,009	9,009	0
Joint Commissioning Partnership Board Child & Adolescent Mental Health	1,352	1,352	1,352	0
Joint Commissioning Partnership Board Drug And Alcohol Services Older People	1,734	1,734	1,734	0
Joint Commissioning Partnership Board Mental Health	3,855	3,855	3,855	0
Shaw Homes	432	432	342	91
PCT providers	265	265	180	85
<b>Sub-total Non-acute commissioning</b>	<b>16,648</b>	<b>16,648</b>	<b>16,472</b>	<b>176</b>
<b>Primary Healthcare</b>				
GP prescribed drugs	18,479	18,479	17,300	1,179
Home oxygen therapy service	333	333	395	(62)
Enhanced Services DES old	615	615	687	(73)
Enhanced Services DES C&B, Access, IM&T	357	357	468	(111)
Enhanced Services NES	327	327	350	(24)
Enhanced Services LES	1,174	1,174	1,129	45
<b>Sub-total primary healthcare</b>	<b>21,284</b>	<b>21,284</b>	<b>20,330</b>	<b>954</b>
<b>Provider Services</b>	<b>13,112</b>	<b>13,112</b>	<b>12,182</b>	<b>930</b>
<b>Total Budget - all items within the scope</b>	<b>121,897</b>	<b>121,897</b>	<b>123,321</b>	<b>(1,424)</b>

West Herts PCT  
DacCom - 2007/8 Budget

Month

12

Summary By Practice

Practice	Annual Budget £000	Year to Date Budget £000	Year to date spend £000	Variance £000	Variance %
E82001 Rothschild House Surgery	12,407	12,407	13,038	(632)	(5.09%)
E82009 Lincoln House Surgery	9,238	9,238	9,281	(43)	(0.46%)
E82022 Ferrville Surgery	11,313	11,313	11,570	(256)	(2.26%)
E82032 Bennetts End Surgery	15,540	15,540	15,536	3	0.02%
E82028 Milton House Surgery	5,951	5,951	6,130	(179)	(3.01%)
E82050 Grove Hill Medical Centre	3,606	3,606	3,391	215	5.96%
E82051 Everest House Surgery	11,679	11,679	12,161	(483)	(4.13%)
E82066 Haverfield Surgery	2,279	2,279	2,379	(100)	(4.39%)
E82070 Woodhall Farm Medical Centre	1,825	1,825	1,674	150	8.25%
E82076 Boxwell Road Surgery	4,384	4,384	4,585	(201)	(4.59%)
E82091 Parkwood Drive Surgery	14,888	14,888	14,919	(31)	(0.21%)
E82094 The Manor Street Surgery	6,142	6,142	5,977	165	2.69%
E82129 Kings Langley Surgery	8,298	8,298	8,399	(101)	(1.22%)
E82131 The New Surgery	2,581	2,581	2,429	152	5.88%
E82640 Highfield Surgery	3,690	3,690	3,570	120	3.25%
E82643 Archway Surgery	2,013	2,013	2,048	(35)	(1.75%)
E82644 2 Coleridge Crescent	1,289	1,289	1,163	127	9.82%
E82652 Gossoms End Surgery	1,780	1,780	1,792	(12)	(0.67%)
E82663 Dr Sepai	2,995	2,995	3,279	(283)	(9.45%)
<b>Total underspend/(overspend)</b>	<b>121,897</b>	<b>121,897</b>	<b>123,321</b>	<b>(1,424)</b>	<b>(1.17%)</b>