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Summary of West Herts PCT Practice Based Commissioning Budgets and Distances from Target - 2007/08 and 2008/09

Locality Name	Fair Share %	2007/08 Budgets				2008/09 Indicative Budgets						Total Growth in 2007/08 %	Number of "Over Funded" Practices	Value of "Over Funded" Practices £000
		Budget £000	Fair Share £000	Difference £000	Difference %	Budget with 4.5% Growth £000	Additional Growth £000	Total Budget £000	Fair Share £000	Difference £000	Difference %			
Watcom	33.041%	212,174	212,437	-263	-0.12%	221,722	8,745	230,467	230,467	0	0.00%	8.62%	5	1,538
DacCom	27.105%	173,877	174,270	-393	-0.23%	181,701	7,360	189,061	189,061	0	0.00%	8.73%	0	0
StA&H	22.859%	147,147	146,973	174	0.12%	153,769	5,679	159,448	159,448	0	0.00%	8.36%	1	181
Hertsmere	16.995%	109,753	109,271	482	0.44%	114,692	3,854	118,546	118,546	0	0.00%	8.01%	1	484
Total	100.000%	642,951	642,951	0	0.00%	671,884	25,638	697,521	697,521	0	0.00%	8.49%	7	2,203

Description	2007/08 £000	Funding Growth %	2008/09 £000
Recurrent Allocation	679,655	4.50%	710,239
Topslice MFF	-45,166	4.50%	-47,198
Non-Recurrent Funds	45,552	0.00%	45,552
Previous Overspends	-26,635	n/a	0
Strategic Reserve	-4,500	n/a	0
Total Funding	648,906	9.20%	708,593
Contingency Reserve	-2,141		-7,086
Not at PBC Level	-3,814	4.50%	-3,986
Total for PBC	642,951	8.49%	697,521