

West Herts PCT
DacCom - 2007/8 Budget

Summary of DacCom budgets

Month 6

Items within the scope
Acute commissioning

Non-acute commissioning

Payment by Results excluding dental
Independent Payment by Results
Non Payment by Results
CATS Activity
Sub-total Acute commissioning

Joint Commissioning Partnership Board Mental Health
Joint Commissioning Partnership Board Child & Adolescent Mental Health
Joint Commissioning Partnership Board Drug And Alcohol
Joint Commissioning Partnership Board Mental Health Services Older People
Shaw Homes
PCT providers
Sub-total Non-acute commissioning

Primary Healthcare

GP prescribed drugs
Home oxygen therapy service
Enhanced Services DES old
Enhanced Services DES C&B, Access, IM&T
Enhanced Services NES
Enhanced Services LES
CATS Activity
Sub-total primary healthcare

Provider Services

Total Budget - all items within the scope

Budget	Annual	Budget Year to Date	Actual Year to Date	Variance Year to Date	Forecast
50,616	25,308	27,169	(1,861)	51,176	(560)
136	68	82	(14)	163	(28)
19,846	9,923	9,099	824	20,425	(579)
0	0	0	0	0	0
70,598	35,299	36,349	(1,050)	71,765	(1,167)
9,009	4,504	4,504	0	9,009	(0)
1,352	676	676	0	1,352	0
1,840	920	920	(0)	1,840	0
3,855	1,928	1,928	0	3,855	0
432	216	211	5	378	54
285	133	89	43	179	87
16,754	8,377	8,328	49	16,613	141
18,479	9,263	8,853	410	17,864	614
333	167	183	(16)	386	(53)
615	307	307	0	615	(0)
357	178	178	0	501	(145)
327	163	163	0	327	(0)
1,174	587	587	0	1,145	29
162	81	0	81	162	162
21,446	10,747	10,272	475	20,839	607
13,112	6,556	5,966	590	12,322	790
121,909	60,979	60,915	63	121,538	371

on basis
what activity should be

split across priorities
PCT as a whole
for with DacCom

per DacCom
Actual like info

all changeable
exp claim of in
no variance

breakdown
continued to
breakdown

diff in prescribing
for given for
w. of PCT
drug prices going
to be reviewed
again in Jan

arranged guaranteed
DacCom practices cover
refer to CATS

no CATS

allocated
even tho

no CATS

West Herts PCT
 Stahcom - 2007/8 Budget
 2007/8 - Stahcom summary budget

Month 6

Bigger in under spend

	Budget			Forecast		
	Annual	Budget Year to Date	Actual Year to Date	Annual	Variance	% over/(under) budget
	£000	£000	£000			
Items within the scope						
Acute commissioning						
Payment by Results excluding dental	41,010	20,505	20,928	41,464	(454)	(1.11)%
Independent Payment by Results	110	55	69	132	(22)	(20.19)%
Non Payment by Results	16,738	8,369	7,674	17,227	(489)	(2.92)%
CATS Activity	0	0	0	0	0	
Sub-total Acute commissioning	57,857	28,929	28,671	58,823	(965)	(1.67)%
Non-acute commissioning						
Joint Commissioning Partnership Board Mental Health	7,597	3,799	3,799	7,597	0	0.01%
Joint Commissioning Partnership Board Child & Adolescent Mental Health	1,140	570	570	1,140	0	0.04%
Joint Commissioning Partnership Board Drug And Alcohol	1,552	776	776	1,552	(0)	(0.01)%
Joint Commissioning Partnership Board Mental Health Services Older People	3,251	1,626	1,626	3,251	0	0.02%
Shaw Homes	365	182	178	319	46	12.54%
PCT providers	224	112	75	151	73	32.49%
Sub-total Non-acute commissioning	14,129	7,065	7,024	14,010	120	0.85%
Primary Healthcare						
GP prescribed drugs	16,607	8,325	7,792	15,803	805	4.84%
Home oxygen therapy service	206	103	108	227	(21)	(10.09)%
Enhanced Services DES old	618	309	309	618	0	0.06%
Enhanced Services DES C&B, Access, IM&T	333	166	166	468	(135)	(40.46)%
Enhanced Services NES	113	56	56	113	(0)	(0.32)%
Enhanced Services LES	990	495	495	966	24	2.47%
CATS Activity	137	69	256	915	(778)	(567.88)%
Sub-total primary healthcare	19,004	9,524	9,183	19,109	(104)	(0.55)%
Provider Services	11,058	5,529	5,032	10,392	666	6.03%
Total Budget - all items within the scope	102,049	51,046	49,910	102,333	(284)	(0.28)%

West Herts PCT
The Red House - 2007/8 Budget
The Red House
E82085

Month 6

	Budget		Actual		Variance		Forecast		
	Annual	Year to Date	Year to Date	Year to Date	Year to Date	Year to Date	Annual	Variance	%age over/(under) budget
	£000	£000	£000	£000	£000	£000			
Items within the scope									
Acute commissioning									
Payment by Results excluding dental	5,359	2,679	2,746	(67)	5,418	(59)	(1.11)%		
Independent Payment by Results	14	7	8	(1)	17	(2)	(17.06)%		
Non Payment by Results	1,966	983	901	82	2,023	(57)	(2.90)%		
CATS Activity	0	0	0	0	0	0			
Sub-total Acute commissioning	7,340	3,670	3,656	14	7,459	(119)	(1.62)%		
Non-acute commissioning									
Joint Commissioning Partnership Board Mental Health	893	446	446	0	893	(0)	(0.05)%		
Joint Commissioning Partnership Board Child & Adolescent Mental Health	134	67	67	0	134	(0)	(0.02)%		
Joint Commissioning Partnership Board Drug And Alcohol Services Older People	182	91	91	(0)	182	0	0.17%		
Shaw Homes	382	191	191	0	382	(0)	(0.01)%		
PCT providers	43	21	21	1	37	5	12.55%		
	26	13	9	4	18	9	33.29%		
Sub-total Non-acute commissioning	1,660	830	825	5	1,646	14	0.84%		
Primary Healthcare									
GP prescribed drugs	2,389	1,198	1,133	65	2,293	97	4.04%		
Home oxygen therapy service	25	13	21	(8)	45	(19)	(76.31)%		
Enhanced Services DES old	32	16	16	0	32	0			
Enhanced Services DES C&B, Access, IM&T	41	20	20	0	58	(17)			
Enhanced Services NES	4	2	2	0	4	0			
Enhanced Services LES	116	58	58	0	113	3			
CATS Activity	16	8	30	(22)	57	(41)			
Sub-total primary healthcare	2,624	1,315	1,281	34	2,601	23	0.87%		
Provider Services									
Total Budget - all items within the scope	12,923	6,464	6,353	112	12,926	(4)	(0.03)%		
Less: Contribution to contingency fund (5%)	(646)	(323)		(323)	0				
Total Final Budget	12,276	6,141	6,353	(211)	12,926	(650)	(5.29)%		

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No
CATS
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CATS
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Summary of HCG budgets

	Budget				Forecast		
	Annual	Budget Year to Date	Actual Year to Date	Variance Year to Date	Annual Variance	%age over/(under) budget	
	£000	£000	£000	£000			
Items within the scope							
Acute commissioning							
Payment by Results excluding dental	24,877	12,438	12,738	(299)	25,152	(276)	(1.11)%
Independent Payment by Results	67	33	43	(10)	81	(14)	(20.68)%
Non Payment by Results	10,478	5,239	4,804	435	10,784	(306)	(2.92)%
CATS Activity	0	0	0	0	0	0	
Sub-total Acute commissioning	35,421	17,711	17,585	126	36,017	(596)	(1.68)%
Non-acute commissioning							
Joint Commissioning Partnership Board Mental Health	4,756	2,378	2,378	0	4,756	0	0.00%
Joint Commissioning Partnership Board Child & Adolescent Mental Health	714	357	357	0	714	(0)	(0.01)%
Joint Commissioning Partnership Board Drug And Alcohol	971	486	486	(0)	971	0	0.05%
Joint Commissioning Partnership Board Mental Health Services Older People	2,035	1,018	1,018	0	2,035	0	0.02%
Shaw Homes	228	114	111	3	200	29	12.54%
PCT providers	140	70	47	23	94	46	32.59%
Sub-total Non-acute commissioning	8,845	4,423	4,397	26	8,770	75	0.85%
Primary Healthcare							
GP prescribed drugs	11,513	5,772	5,485	287	11,080	433	3.76%
Home oxygen therapy service	189	94	115	(21)	228	(39)	(20.51)%
Enhanced Services DES old	284	142	142	0	284	0	0.06%
Enhanced Services DES C&B, Access, IM&T	177	88	88	0	249	(72)	(40.54)%
Enhanced Services NES	48	24	24	0	48	0	0.29%
Enhanced Services LES	620	310	310	0	605	15	2.43%
CATS Activity	87	44	160	(117)	592	(505)	(580.46)%
Sub-total primary healthcare	12,918	6,474	6,325	149	13,085	(167)	(1.29)%
Provider Services	6,922	3,461	3,150	311	6,505	417	6.02%
Total Budget - all items within the scope	64,107	32,068	31,456	612	64,377	(270)	(0.42)%
Less: Contribution to contingency fund (5%)	(3,205)	(1,603)		(1,603)			
Total Final Budget	60,901	30,466	31,456	(991)	64,377	(3,205)	(5.74)%

any have to move to acute commissioning

5% to contingency

Summary of Watcom Budgets

Items within the scope Acute commissioning	Budget	Budget	Actual	Variance	Forecast		
	Annual £000	Year to Date £000	Year to Date £000	Year to Date £000	Annual	Variance	%age over/(under) budget
Payment by Results excluding dental	62,705	31,352	32,126	(774)	63,399	(694)	(1.11)%
Independent Payment by Results	188	84	100	(16)	202	(34)	(20.05)%
Non Payment by Results	24,193	12,096	11,091	1,005	24,899	(707)	(2.92)%
CATS Activity	0	0	0	0	0	0	
Sub-total Acute commissioning	87,066	43,533	43,318	215	88,500	(1,434)	(1.65)%
Non-acute commissioning							
Joint Commissioning Partnership Board Mental Health	10,981	5,491	5,491	0	10,981	0	0.00%
Joint Commissioning Partnership Board Child & Adolescent Mental Health	1,648	824	824	0	1,648	0	0.02%
Joint Commissioning Partnership Board Drug And Alcohol	2,243	1,122	1,122	(0)	2,243	0	0.01%
Joint Commissioning Partnership Board Mental Health Services Older People	4,700	2,350	2,350	0	4,700	(0)	(0.01)%
Shaw Homes	527	264	257	6	461	66	12.54%
PCT providers	323	162	109	53	218	105	32.65%
Sub-total Non-acute commissioning	20,423	10,211	10,152	59	20,251	172	0.84%
Primary Healthcare							
GP prescribed drugs	22,094	11,075	10,644	431	21,448	645	2.92%
Home oxygen therapy service	418	209	215	(6)	443	(25)	(6.03)%
Enhanced Services DES old	727	363	363	0	727	(0)	(0.05)%
Enhanced Services DES C&B, Access, IM&T	435	217	217	0	611	(176)	(40.48)%
Enhanced Services NES	225	112	112	0	225	(0)	(0.20)%
Enhanced Services LES	1,431	716	716	0	1,396	35	2.47%
CATS Activity	198	99	0	99	198	198	100.00%
Sub-total primary healthcare	25,527	12,792	12,268	524	24,850	677	2.65%
Provider Services	15,984	7,992	7,273	719	15,020	963	6.03%
Total Budget - all items within the scope	148,999	74,528	73,010	1,518	148,621	378	0.25%

because of W Herts position