

Agenda Item 5
Alan Pond

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 Budgets				Value of Over Funded Practices 2007/08 £000			
		Budget £000	Fair Share £000	Difference £000	Difference %	Budget with 2.5% Growth £000	Additional Growth £000	Total Budget £000	Fair Share Difference £000		Difference %		
Watcom	33.041%	211,501	212,069	-568	-0.27%	216,789	14,947	231,735	231,735	0	0.00%	9.57%	1,239
DacCom	27.105%	173,185	173,968	-783	-0.45%	177,515	12,587	190,101	190,101	0	0.00%	9.77%	0
StA&H	22.859%	147,467	146,719	748	0.51%	151,154	9,171	160,325	160,325	0	0.00%	8.72%	162
Hertsmere	16.995%	109,685	109,082	603	0.55%	112,428	6,770	119,198	119,198	0	0.00%	8.67%	380
Total	100.000%	641,839	641,839	0	0.00%	657,885	43,475	701,360	701,360	0	0.00%	9.27%	1,781

Description	Funding		
	2007/08 £000	Growth %	2008/09 £000
Recurrent Allocation	679,655	4.50%	710,239
Topslice MFF	-45,166	4.50%	-47,198
Non-Recurrent Funds	45,664	4.50%	47,719
Previous Overspends	-27,237	n/a	0
Strategic Reserve	-4,500	n/a	0
Total Funding	648,416	9.61%	710,760
Contingency Reserve	-4,383		-7,108
Not at PBC Level	-2,194	4.50%	-2,293
Total for PBC	641,839	9.27%	701,360

Workings for West Herts PCT Practice Based Commissioning Budgets

Practice Code	Practice Name	Locality Code	Locality Name	Fair Share %	2007/08		2008/09		Over Funded £000
					Budget £000	Growth £000	Fair Share £000	Growth £000	
E82013	COACH HOUSE SURGERY	1	Watcom	1.609%	10,129	10,383	11,288	-905	0
E82015	SUTHERGREY HOUSE MEDICAL CENTRE	1	Watcom	2.251%	14,176	14,530	15,785	-1,255	0
E82017	GARSTON MEDICAL CENTRE	1	Watcom	1.512%	9,470	9,707	10,601	-895	0
E82020	CONSULTING ROOMS	1	Watcom	2.347%	14,318	14,676	16,459	-1,783	0
E82025	RICKMANSWORTH ROAD SURGERY	1	Watcom	2.409%	15,117	15,495	16,899	-1,404	0
E82034	TUDOR SURGERY	1	Watcom	1.148%	7,639	7,830	8,052	-221	0
E82045	UPTON ROAD SURGERY	1	Watcom	1.369%	8,498	8,711	9,605	-894	0
E82046	VINE HOUSE HEALTH CENTRE	1	Watcom	2.101%	13,293	13,626	14,739	-1,113	0
E82049	BALDWINS LANE SURGERY	1	Watcom	0.699%	5,031	5,157	4,904	252	252
E82054	CALLOWLAND SURGERY	1	Watcom	1.664%	10,066	10,318	11,673	-1,355	0
E82064	CHORLEYWOOD HEALTH CENTRE	1	Watcom	0.830%	5,906	6,054	5,820	234	234
E82068	GADE HOUSE SURGERY	1	Watcom	1.787%	11,787	12,082	12,535	-454	0
E82069	THE ELMS SURGERY	1	Watcom	0.595%	3,749	3,842	4,173	-331	0
E82073	MANOR VIEW SURGERY	1	Watcom	1.851%	11,782	12,076	12,984	-908	0
E82083	THE COLNE PRACTICE	1	Watcom	1.684%	11,167	11,446	11,813	-367	0
E82096	SHEEPCOT MEDICAL CENTRE	1	Watcom	1.803%	11,434	11,720	12,647	-927	0
E82105	ABBOTSWOOD MEDICAL CENTRE	1	Watcom	0.731%	4,573	4,688	5,127	-439	0
E82106	NEW ROAD SURGERY	1	Watcom	1.378%	9,119	9,347	9,666	-319	0
E82124	ATTENBOROUGH SURGERY	1	Watcom	2.169%	13,884	14,231	15,214	-983	0
E82603	CASSIO SURGERY - E82603	1	Watcom	0.421%	2,702	2,769	2,951	-182	0
E82613	CASSIO SURGERY - E82613	1	Watcom	0.405%	2,681	2,748	2,838	-90	0
E82630	CASSIO SURGERY - E82630	1	Watcom	0.385%	2,557	2,621	2,699	-78	0
E82653	305 PRESTWICK ROAD SURGERY	1	Watcom	0.479%	3,071	3,148	3,362	-214	0
E82655	SOUTH WEST HERTS HEALTH CENTRE	1	Watcom	0.278%	1,545	1,584	1,949	-365	0
E82656	CASSIO SURGERY - E82656	1	Watcom	0.476%	2,573	2,637	3,340	-703	0
E82658	HOLYWELL SURGERY	1	Watcom	0.453%	3,263	3,344	3,178	167	167
Y00243	MEADOWELL SURGERY	1	Watcom	0.041%	732	750	286	464	464
Y01165	PATHFINDER PRACTICE	1	Watcom	0.164%	1,238	1,269	1,147	122	122
E82001	ROTHSCHILD HOUSE SURGERY	3	DacCom	2.611%	17,465	17,902	18,315	-413	0
E82009	LINCOLN HOUSE SURGERY	3	DacCom	2.043%	13,215	13,545	14,326	-781	0
E82022	FERNVILLE SURGERY	3	DacCom	2.587%	16,005	16,405	18,146	-1,741	0
E82028	MILTON HOUSE SURGERY	3	DacCom	1.327%	8,514	8,727	9,307	-580	0
E82032	BENNETTS END SURGERY	3	DacCom	3.421%	21,825	22,371	23,992	-1,621	0
E82050	GROVE HILL MEDICAL CENTRE	3	DacCom	0.83%	5,121	5,249	5,830	-581	0
E82051	EVEREST HOUSE SURGERY	3	DacCom	2.641%	16,382	16,792	18,525	-1,733	0

Practice Code	Practice Name	Locality Code	Locality Name	Fair Share %	2007/08		Budget with 2.5%		2008/09		Over Funded £000
					Budget £000	Growth £000	Fair Share £000	Difference £000			
E82066	HAVERFIELD SURGERY	3	DacCom	0.525%	3,298	3,380	3,683	-302	0		
E82070	WOODHALL FARM MEDICAL CTR	3	DacCom	0.452%	2,679	2,746	3,173	-427	0		
E82076	BOXWELL ROAD SURGERY	3	DacCom	0.937%	6,191	6,345	6,574	-228	0		
E82091	PARKWOOD DRIVE SURGERY	3	DacCom	3.223%	20,998	21,523	22,606	-1,083	0		
E82094	THE MANOR STREET SURGERY	3	DacCom	1.371%	8,813	9,034	9,616	-583	0		
E82129	KINGS LANGLEY SURGERY	3	DacCom	1.907%	12,014	12,315	13,374	-1,059	0		
E82131	THE NEW SURGERY	3	DacCom	0.560%	3,695	3,787	3,930	-143	0		
E82640	HIGHFIELD SURGERY	3	DacCom	0.882%	5,286	5,418	6,183	-765	0		
E82643	ARCHWAY SURGERY	3	DacCom	0.454%	3,016	3,091	3,186	-95	0		
E82644	2 COLERIDGE CRESCENT	3	DacCom	0.298%	1,895	1,942	2,088	-146	0		
E82652	GOSSOMS END ELDERLY CARE UNIT	3	DacCom	0.380%	2,544	2,608	2,663	-56	0		
E82663	THE SURGERY - DR. SEPAI	3	DacCom	0.654%	4,229	4,335	4,584	-249	0		
E82004	HATFIELD ROAD SURGERY	4	StA&H	0.634%	3,926	4,024	4,448	-424	0		
E82014	LODGE SURGERY	4	StA&H	1.755%	11,029	11,305	12,308	-1,003	0		
E82031	MALTINGS SURGERY	4	StA&H	2.959%	18,562	19,026	20,751	-1,725	0		
E82037	VILLAGE SURGERY	4	StA&H	2.303%	15,296	15,679	16,156	-477	0		
E82055	MIDWAY SURGERY	4	StA&H	1.777%	11,469	11,756	12,465	-710	0		
E82059	GRANGE STREET SURGERY	4	StA&H	1.743%	11,014	11,290	12,225	-935	0		
E82060	PARKBURY HOUSE SURGERY	4	StA&H	2.698%	17,092	17,519	18,924	-1,405	0		
E82071	ELMS MEDICAL PRACTICE	4	StA&H	2.023%	13,455	13,792	14,188	-396	0		
E82077	DAVENPORT HOUSE SURGERY	4	StA&H	1.748%	12,117	12,420	12,258	162	162		
E82084	HARVEY GROUP PRACTICE	4	StA&H	1.939%	12,541	12,855	13,600	-745	0		
E82095	HEALTH CENTRE, REDBOURN	4	StA&H	1.099%	7,254	7,436	7,709	-273	0		
E82107	LATTIMORE SURGERY	4	StA&H	1.435%	9,005	9,230	10,066	-837	0		
E82113	COLNEY MEDICAL CENTRE	4	StA&H	0.745%	4,706	4,824	5,226	-403	0		
E82012	FAIRBROOK MEDICAL CENTRE	5	Hertsmere	2.789%	17,125	17,553	19,563	-2,010	0		
E82027	PARKFIELD MEDICAL CENTRE	5	Hertsmere	2.154%	14,513	14,876	15,107	-231	0		
E82043	SCHOPWICK SURGERY	5	Hertsmere	2.049%	13,396	13,731	14,370	-639	0		
E82048	THEOBALD MEDICAL CENTRE	5	Hertsmere	2.142%	12,615	12,931	15,026	-2,096	0		
E82078	HIGHVIEW SURGERY	5	Hertsmere	1.350%	9,102	9,330	9,472	-142	0		
E82085	THE RED HOUSE	5	Hertsmere	2.685%	18,746	19,215	18,835	380	380		
E82098	ANNANDALE HOUSE	5	Hertsmere	1.283%	8,444	8,655	8,996	-340	0		
E82117	GROVE MEDICAL CENTRE	5	Hertsmere	1.762%	10,540	10,804	12,358	-1,554	0		
E82657	LITTLE BUSHEY SURGERY	5	Hertsmere	0.780%	5,204	5,334	5,472	-138	0		
Total				100.000%	641,839	657,885	701,360	-43,475	1,781		

West Herts PCT
PBC Budget Calculations - Summary by Locality

Agenda item 5
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PBR, prescribing and Enhanced services elements

Comparison of 2006/07 budget shares with 2007/08 budget shares and fair shares							
PBR							
Locality Name	2007/08 Budget £000	2007/08 Budget per 1,000 weighted popn. £	Fair Share £000	Fair Share per 1,000 weighted popn. £	2006/07 budget £000	2006/07 std. £000	2006/07 Budget per 1,000 weighted popn. £
1 Watcom	66,230	353.3	64,370	343.4	56,938	66,840	356.6
3 DacCom	53,284	346.5	52,805	343.4	46,649	54,762	356.1
4 StA&H	43,350	334.3	44,534	343.4	34,759	40,803	314.6
5 Hertsmere	31,955	331.4	33,110	343.4	27,612	32,414	336.2
Grand total	194,819	343.4	194,819	343.4	165,958	194,819	343.4

We intend to rework the 2007/08 prescribing budgets to base the split on outturn, not on 2006/07 budget.

Comparison of 2006/07 budget shares with 2007/08 budget shares and fair shares							
Prescribing							
Locality Name	2007/08 Budget £000	2007/08 Budget per 1,000 weighted popn. £	Fair Share £000	Fair Share per 1,000 weighted popn. £	2006/07 budget £000	2006/07 std. £000	2006/07 Budget per 1,000 weighted popn. £
1 Watcom	22,311	119.0	23,982	127.9	20,898	22,311	119.0
3 DacCom	18,544	120.6	19,674	127.9	17,370	18,544	120.6
4 StA&H	17,439	134.5	16,592	127.9	16,334	17,439	134.5
5 Hertsmere	14,289	148.2	12,336	127.9	13,384	14,289	148.2
Grand total	72,583	127.9	72,583	127.9	67,986	72,583	127.9

Comparison of 2006/07 budget shares with 2007/08 budget shares and fair shares							
GMS enhanced services							
Locality Name	2007/08 Budget £000	2007/08 Budget per 1,000 weighted popn. £	Fair Share £000	Fair Share per 1,000 weighted popn. £	2006/07 budget £000	2006/07 std. £000	2006/07 Budget per 1,000 weighted popn. £
1 Watcom	2,879	15.4	2,930	15.6	1,469	2,033	10.8
3 DacCom	2,505	16.3	2,403	15.6	1,282	1,774	11.5
4 StA&H	2,131	16.4	2,027	15.6	2,199	3,043	23.5
5 Hertsmere	1,352	14.0	1,507	15.6	1,459	2,018	20.9
Grand total	8,867	15.6	8,867	15.6	6,409	8,867	15.6

Note: locality budgets derived from PCT budgets as received.

West Herts PCT
PBC Budget Calculations - Summary by Locality

All elements

Locality	Name	PBR					Prescribing						
		Budget per 1,000 weighted popn. £	Fair Share £k	Fair Share per 1,000 weighted popn. £	Difference £k	%	Budget per 1,000 weighted popn. £	Fair Share £k	Fair Share per 1,000 weighted popn. £	Difference £k	%		
1	Watcom	66,230	353.3	64,370	343.4	1,860	2.9%	22,311	119.0	23,982	127.9	-1,671	-7.0%
3	DaccCom	53,284	346.5	52,805	343.4	479	0.9%	18,544	120.6	19,674	127.9	-1,129	-5.7%
4	StA&H	43,350	334.3	44,534	343.4	-1,184	-2.7%	17,439	134.5	16,592	127.9	847	5.1%
5	Hertsmere	31,955	331.4	33,110	343.4	-1,155	-3.5%	14,289	148.2	12,336	127.9	1,954	15.8%
	Grand total	194,819	343.4	194,819	343.4	0	0.0%	72,583	127.9	72,583	127.9	0	0.0%

Locality	Name	GMS enhanced services					PBR+prescribing+GMS						
		Budget per 1,000 weighted popn. £	Fair Share £k	Fair Share per 1,000 weighted popn. £	Difference £k	%	Budget per 1,000 weighted popn. £	Fair Share £k	Fair Share per 1,000 weighted popn. £	Difference £k	%		
1	Watcom	2,879	15.4	2,930	15.6	-50	-1.7%	91,420	487.7	91,282	487.0	138	0.2%
3	DaccCom	2,505	16.3	2,403	15.6	101	4.2%	74,333	483.4	74,882	487.0	-549	-0.7%
4	StA&H	2,131	16.4	2,027	15.6	104	5.1%	62,919	485.2	63,153	487.0	-233	-0.4%
5	Hertsmere	1,352	14.0	1,507	15.6	-155	-10.3%	47,596	493.6	46,953	487.0	644	1.4%
	Grand total	8,867	15.6	8,867	15.6	0	0.0%	276,269	487.0	276,269	487.0	0	0.0%

West Herts PCT
PBC Budget Calculations - Summary by Locality

All elements

		non-PBR						other acute (excl PBR and non PBR)					
Locality	Name	Budget per 1,000 weighted popn. £	Fair Share £k	Fair Share per 1,000 weighted popn. £	Difference £k	%	Budget £k	Budget per 1,000 weighted popn. £	Fair Share £k	Fair Share per 1,000 weighted popn. £	Difference £k	%	
	1 Watcom	118.6	22,227	118.6	0	0.0%	11,127	59.4	11,127	59.4	0	0.0%	
	3 DacCom	118.6	18,233	118.6	0	0.0%	9,128	59.4	9,128	59.4	0	0.0%	
	4 SIA&H	118.6	15,377	118.6	0	0.0%	7,698	59.4	7,698	59.4	0	0.0%	
	5 Hertsmere	118.6	11,433	118.6	0	0.0%	5,723	59.4	5,723	59.4	0	0.0%	
	Grand total	118.6	67,270	118.6	0	0.0%	33,677	59.4	33,677	59.4	0	0.0%	
JCPB													
	1 Watcom	121.5	22,780	121.5	0	0.0%	14,549	77.6	14,549	77.6	0	0.0%	
	3 DacCom	121.5	18,687	121.5	0	0.0%	11,935	77.6	11,935	77.6	0	0.0%	
	4 SIA&H	121.5	15,760	121.5	0	0.0%	10,066	77.6	10,066	77.6	0	0.0%	
	5 Hertsmere	121.5	11,717	121.5	0	0.0%	7,484	77.6	7,484	77.6	0	0.0%	
	Grand total	121.5	68,944	121.5	0	0.0%	44,033	77.6	44,033	77.6	0	0.0%	
other non-acute													
	1 Watcom	121.5	22,780	121.5	0	0.0%	14,549	77.6	14,549	77.6	0	0.0%	
	3 DacCom	121.5	18,687	121.5	0	0.0%	11,935	77.6	11,935	77.6	0	0.0%	
	4 SIA&H	121.5	15,760	121.5	0	0.0%	10,066	77.6	10,066	77.6	0	0.0%	
	5 Hertsmere	121.5	11,717	121.5	0	0.0%	7,484	77.6	7,484	77.6	0	0.0%	
	Grand total	121.5	68,944	121.5	0	0.0%	44,033	77.6	44,033	77.6	0	0.0%	

West Herts PCT
PBC Budget Calculations - Summary by Locality

All elements

Locality	Name	other GMS (ie excl Enhanced)					other primary care				
		Budget per 1,000 weighted popn. £	Fair Share £k	Fair Share per 1,000 weighted popn. £	Difference £k	%	Budget per 1,000 weighted popn. £	Fair Share £k	Fair Share per 1,000 weighted popn. £	Difference £k	%
	Grand total	109.1	61,893	109.1	0	0.0%	27,664	27,664	48.8	0	0.0%
provider services											
	Grand total	109.1	61,893	109.1	0	0.0%	27,664	27,664	48.8	0	0.0%
	1 Watcom	105.3	20,450	109.1	-706	-3.5%	9,140	9,140	48.8	0	0.0%
	3 DacCom	107.6	16,776	109.1	-235	-1.4%	7,498	7,498	48.8	0	0.0%
	4 SW&H	116.7	14,148	109.1	981	6.9%	6,324	6,324	48.8	0	0.0%
	5 Hertsmere	108.7	10,519	109.1	-41	-0.4%	4,702	4,702	48.8	0	0.0%
	Grand total	109.1	61,893	109.1	0	0.0%	27,664	27,664	48.8	0	0.0%
corporate services											
	Grand total	59.5	33,772	59.5	0	0.0%	17,858	17,858	31.5	0	0.0%
	1 Watcom	59.5	11,159	59.5	0	0.0%	5,900	5,900	31.5	0	0.0%
	3 DacCom	59.5	9,154	59.5	0	0.0%	4,840	4,840	31.5	0	0.0%
	4 SW&H	59.5	7,720	59.5	0	0.0%	4,082	4,082	31.5	0	0.0%
	5 Hertsmere	59.5	5,740	59.5	0	0.0%	3,035	3,035	31.5	0	0.0%
	Grand total	59.5	33,772	59.5	0	0.0%	17,858	17,858	31.5	0	0.0%

West Herts PCT
PBC Budget Calculations - Summary by Locality

All elements

Locality Name
1 Watcom
3 DacCom
4 StA&H
5 Hertsmere
Grand total

Grand total					
Budget £k	Budget per 1,000 weighted popn. £	Fair Share £k	Fair Share per 1,000 weighted popn. £	Difference £k	%
208,046	1,109.8	208,614	1,112.9	-568	-0.3%
170,351	1,107.8	171,134	1,112.9	-783	-0.5%
145,077	1,118.6	144,329	1,112.9	748	0.5%
107,908	1,119.1	107,305	1,112.9	603	0.6%
631,381	1,112.9	631,381	1,112.9	0	0.0%