ANNEX 1

Primary Care Commissioning

INITIAL BUDGET 2016/17 - Summary

	Full Year Budget £000
Core, Premises and QOF	
GP Core Contracts	
GMS	19,742
PMS	7,991
Sub Total	**27,733**
Premises Costs	
Actual Rents	677
Notional Rents	2,946
Rates	1,002
Water Rates	42
Clinical Waste	116
Other Premises Costs	16
Sub Total	**4,799**
QOF	
Aspiration	2,921
Achievement	1,252
Sub Total	**4,173**
Total Core, Premises and QOF	**36,705**
DES and Other Services	
Directly Enhanced Services	
Extended Hours	623
Learning Disability Health Check	35
Minor Surgery	365
Violent Patients	42
Unplanned Admissions	1,020
Sub total	**2,084**
Other Services	
PrescriptionCharges	(445)
Dispensing Fees	2,067
Prescribing Fees	115
Retention Scheme	24
Locums	121
Seniority	590
Dispensing Quality Scheme	130
Other Contracts	19
Sub total	**2,621**
Total DES and Other Services	**4,706**
Total Primary Care Budgets before Reserves	**41,410**
Public Health expenditure reserve - corresponding allocation expected	(1,539)
Total Primary Care Budget position	**39,871**

Annex 2

Primary Care Commissioning Budgets 2016/17 - by GP Practice (example)

	Core Contract Payments					Premises Cost Reimbursement			
	GMS - Global Sum / PMS Contract Value	GMS - MPIG Correction Factor	PMS - Out of Hours Opt-Out	PMS - Lift Size Adjustments	**Total Core Contract**	Acutal Rent	Notional Rent	Rates	Water Rates
	£'000s	£'000s	£'000s	£'000s	**£'000s**	£'000s	£'000s	£'000s	£'000s
GMS PRACTICES									
Pracitce 1	2,634	98	-	-	**2,732**	55	267	90	3
Practice 2	1,408	91	-	-	**1,499**	203	19	50	1
Practice 3	1,183	63	-	-	**1,246**	-	235	23	2
Practice 4	758	29	-	-	**786**	-	81	24	1
Practice 5	1,452	121	-	-	**1,573**	-	260	83	7
Total GMS	**7,434**	**402**	**-**	**-**	**7,836**	**257**	**862**	**269**	**14**
PMS PRACTICES									
Practice 6	1,414	-	-69	6	**1,351**	17	147	44	-
Practice 7	729	-	-35	4	**698**	-	75	20	1
Total PMS	**2,143**	**-**	**-105**	**10**	**2,049**	**17**	**221**	**64**	**1**
Total Direct Practice Budgets	**9,577**	**402**	**-105**	**10**	**9,885**	**274**	**1,083**	**333**	**15**
NON-PRACTICE SPECIFIC BUDGETS									
Public Health (expected allocation adjustment to be made to off-set)	-	-	-	-	**-**	-	-	-	-
Region-wide support contracts	-	-	-	-	**-**	-	-	-	-
Utilisation of 0.5% contingency	-	-	-	-	**-**	-	-	-	-
Total NON-PRACTICE SPECIFIC BUDGETS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total PRIMARY CARE COMMISSIONING BUDGETS	**9,577**	**402**	**-105**	**10**	**9,885**	**274**	**1,083**	**333**	**15**

Annex 2

Primary Care Commissioning Budgets 2016/17 - by GP Practice (example)

			Other Premises Costs		QOF			
	Clinical Waste £'000s	**Total Premises Cost Reimbursement £'000s**	Other Premises Costs £'000s	**Total Other Premises Costs £'000s**	Aspiration £'000s	Achievement £'000s	**Total QOF £'000s**	**Total Core, Premises and QOF £'000s**
GMS PRACTICES								
Pracitce 1	1	**416**	1	**1**	334	143	**478**	**3,627**
Practice 2	-	**273**	1	**1**	132	57	**189**	**1,961**
Practice 3	21	**279**	-	**-**	129	55	**184**	**1,709**
Practice 4	-	**107**	1	**1**	91	39	**129**	**1,023**
Practice 5	-	**349**	0	**0**	166	71	**237**	**2,160**
Total GMS	**22**	**1,424**	**3**	**3**	**852**	**365**	**1,217**	**10,480**
PMS PRACTICES								
Practice 6	-	**208**	0	**0**	153	65	**218**	**1,777**
Practice 7	-	**96**	-	**-**	84	36	**121**	**914**
Total PMS	**-**	**304**	**0**	**0**	**237**	**102**	**339**	**2,691**
Total Direct Practice Budgets	**22**	**1,728**	**4**	**4**	**1,089**	**467**	**1,556**	**13,172**
NON-PRACTICE SPECIFIC BUDGETS								
Public Health (expected allocation adjustment to be made to off-set)	-	**-**	-	**-**	-	-	**-**	**-**
Region-wide support contracts	92	**92**	-	**-**	-	-	**-**	**92**
Utilisation of 0.5% contingency	-	**-**	-	**-**	-	-	**-**	**-**
Total NON-PRACTICE SPECIFIC BUDGETS	**92**	**92**	**-**	**-**	**-**	**-**	**-**	**92**
Total PRIMARY CARE COMMISSIONING BUDGETS	**113**	**1,819**	**4**	**4**	**1,089**	**467**	**1,556**	**13,263**

Annex 2

Primary Care Commissioning Budgets 2016/17 - by GP Practice (example)

	Directed Enhanced Services						Other GP Services		
	Extended Hours	Learning Disability Health Check	Minor Surgery	Violent Patients	Unplanned Admissions	**Total Directed Enhanced Services**	Prescription Charges	Dispensing Fees	Prescribing Fees
	£'000s	£'000s	£'000s	£'000s	£'000s	**£'000s**	£'000s	£'000s	£'000s
GMS PRACTICES									
Pracitce 1	64	7	35	-	96	**202**	-10	91	-
Practice 2	39	5	18	24	60	**145**	-	-	11
Practice 3	30	-	20	-	45	**94**	-55	245	-
Practice 4	19	-	8	-	28	**56**	-32	214	-
Practice 5	35	1	23	-	53	**112**	-34	140	-
Total GMS	**187**	**13**	**103**	**24**	**282**	**609**	**-131**	**690**	**11**
PMS PRACTICES									
Practice 6	31	2	16	-	47	**96**	-8	59	-
Practice 7	16	-	8	-	25	**49**	-28	91	-
Total PMS	**47**	**2**	**24**	**-**	**71**	**145**	**-36**	**150**	**-**
Total Direct Practice Budgets	**234**	**15**	**128**	**24**	**354**	**754**	**-167**	**840**	**11**
NON-PRACTICE SPECIFIC BUDGETS									
Public Health (expected allocation adjustment to be made to off-set)	-	-	-	-	-	**-**	-	-	-
Region-wide support contracts	-	-	-	-	-	**-**	-	-	-
Utilisation of 0.5% contingency	-	-	-	-	-	**-**	-	-	-
Total NON-PRACTICE SPECIFIC BUDGETS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total PRIMARY CARE COMMISSIONING BUDGETS	**234**	**15**	**128**	**24**	**354**	**754**	**-167**	**840**	**11**

Annex 2

Primary Care Commissioning Budgets 2016/17 - by GP Practice (example)

	Retention Scheme	Locums (adoption / paternity / maternity)	Locums (sickness)	Seniority	Dispensing Quality Scheme	Other Contracts	**Total Other GP Services**	**Total Directed Enhanced Services and Other GP Services and Reserves**
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	**£'000s**	**£'000s**
GMS PRACTICES								
Pracitce 1	12	-	-	45	3	-	**141**	**344**
Practice 2	-	-	-	46	-	-	**58**	**203**
Practice 3	-	-	-	21	17	-	**227**	**321**
Practice 4	-	101	-	14	11	-	**309**	**364**
Practice 5	-	-	-	39	10	-	**155**	**267**
Total GMS	**12**	**101**	**-**	**165**	**42**	**-**	**890**	**1,499**
PMS PRACTICES								
Practice 6	-	13	3	21	-	-	**88**	**184**
Practice 7	-	-	-	20	5	-	**89**	**138**
Total PMS	**-**	**13**	**3**	**41**	**5**	**-**	**177**	**322**
Total Direct Practice Budgets	**12**	**114**	**3**	**206**	**48**	**-**	**1,067**	**1,821**
NON-PRACTICE SPECIFIC BUDGETS								
Public Health (expected allocation adjustment to be made to off-set)	-	-	-	-	-	-	**-**	**-**
Region-wide support contracts	-	-	-	-	-	19	**19**	**19**
Utilisation of 0.5% contingency	-	-	-	-	-	-	**-**	**-**
Total NON-PRACTICE SPECIFIC BUDGETS	**-**	**-**	**-**	**-**	**-**	**19**	**19**	**19**
Total PRIMARY CARE COMMISSIONING BUDGETS	**12**	**114**	**3**	**206**	**48**	**19**	**1,086**	**1,840**

Annex 2

Primary Care Commissioning Budgets 2016/17 - by GP Practice (example)

	Total before Reserves £'000s	Reserves £'000s	Total Primary Care Commissioning Budgets £'000s
GMS PRACTICES			
Pracitce 1	3,970	-	3,970
Practice 2	2,165	-	2,165
Practice 3	2,031	-	2,031
Practice 4	1,387	-	1,387
Practice 5	2,427	-	2,427
Total GMS	11,980	-	11,980
PMS PRACTICES			
Practice 6	1,961	-	1,961
Practice 7	1,052	-	1,052
Total PMS	3,014	-	3,014
Total Direct Practice Budgets	14,993	-	14,993
NON-PRACTICE SPECIFIC BUDGETS			
Public Health (expected allocation adjustment to be made to off-set)	-	-1,539	-1,539
Region-wide support contracts	110	-	110
Utilisation of 0.5% contingency	-	-	-
Total NON-PRACTICE SPECIFIC BUDGETS	110	-1,539	-1,429
Total PRIMARY CARE COMMISSIONING BUDGETS	15,103	-1,539	13,564

Annex 3

Primary Care Commissioning Budgets 2016/17 - £ per head (raw list size) (example)

	List Sizes		Core Contract Payments					Premises Cost Reimburs	
	Registered	Weighted	GMS - Global Sum / PMS Contract Value £	GMS - MPIG Correction Factor £	PMS - Out of Hours Opt-Out £	PMS - Lift Size Adjustments £	**Total Core Contract £**	Acutal Rent £	Notional Rent £
GMS PRACTICES									
Pracitce 1	31,000	35,000	84.96	3.16	-	-	**88.12**	1.76	8.61
Practice 2	20,000	18,000	70.38	4.55	-	-	**74.93**	10.14	0.96
Practice 3	15,500	15,600	76.34	4.07	-	-	**80.41**	-	15.13
Practice 4	9,500	9,800	79.76	3.02	-	-	**82.78**	-	8.56
Practice 5	3,300	3,350	439.90	36.81	-	-	**476.71**	-	78.67
Total GMS	**79,300**	**81,750**	**93.74**	**5.07**	**-**	**-**	**98.82**	**3.24**	**10.87**
PMS PRACTICES									
Practice 6	16,200	16,900	87.30	-	-4.28	0.36	**83.39**	1.05	9.07
Practice 7	8,400	8,600	86.78	-	-4.21	0.50	**83.07**	-	8.87
Total PMS	**24,600**	**25,500**	**87.12**	**-**	**-4.25**	**0.41**	**83.28**	**0.69**	**9.00**
Total Direct Practice Budgets	**103,900**	**107,250**	**92.18**	**3.87**	**-1.01**	**0.10**	**95.14**	**2.64**	**10.42**
NON-PRACTICE SPECIFIC BUDGETS									
Public Health (expected allocation adjustment to be made to off-set)	103,900	107,250	-	-	-	-	**-**	-	-
Region-wide support contracts	24,600	25,500	-	-	-	-	**-**	-	-
Utilisation of 0.5% contingency	103,900	107,250	-	-	-	-	**-**	-	-
Total NON-PRACTICE SPECIFIC BUDGETS	**103,900**	**107,250**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total PRIMARY CARE COMMISSIONING BUDGETS	**103,900**	**107,250**	**92.18**	**3.87**	**-1.01**	**0.10**	**95.14**	**2.64**	**10.42**

Annex 3

Primary Care Commissioning Budgets 2016/17 - £ per head (raw list size) (example)

	ement				Other Premises Costs		QOF		
	Rates £	Water Rates £	Clinical Waste £	**Total Premises Cost Reimburseme nt £**	Other Premises Costs £	**Total Other Premises Costs £**	Aspiration £	Achievement £	**Total QOF £**
GMS PRACTICES									
Pracitce 1	2.92	0.10	0.04	**13.42**	0.05	**0.05**	10.78	4.62	**15.41**
Practice 2	2.48	0.07	-	**13.65**	0.03	**0.03**	6.62	2.84	**9.45**
Practice 3	1.48	0.10	1.32	**18.03**	-	**-**	8.30	3.56	**11.85**
Practice 4	2.53	0.13	-	**11.22**	0.07	**0.07**	9.53	4.09	**13.62**
Practice 5	25.02	2.03	-	**105.73**	0.11	**0.11**	50.33	21.57	**71.90**
Total GMS	**3.40**	**0.18**	**0.27**	**17.96**	**0.04**	**0.04**	**10.74**	**4.60**	**15.35**
PMS PRACTICES									
Practice 6	2.72	-	-	**12.84**	0.02	**0.02**	9.43	4.04	**13.47**
Practice 7	2.38	0.13	-	**11.38**	-	**-**	10.06	4.31	**14.37**
Total PMS	**2.60**	**0.04**	**-**	**12.34**	**0.01**	**0.01**	**9.64**	**4.13**	**13.78**
Total Direct Practice Budgets	**3.21**	**0.14**	**0.21**	**16.63**	**0.03**	**0.03**	**10.48**	**4.49**	**14.97**
NON-PRACTICE SPECIFIC BUDGETS									
Public Health (expected allocation adjustment to be made to off-set)	-	-	-	**-**	-	**-**	-	-	**-**
Region-wide support contracts	-	-	3.72	**3.72**	-	**-**	-	-	**-**
Utilisation of 0.5% contingency	-	-	-	**-**	-	**-**	-	-	**-**
Total NON-PRACTICE SPECIFIC BUDGETS	**-**	**-**	**0.88**	**0.88**	**-**	**-**	**-**	**-**	**-**
Total PRIMARY CARE COMMISSIONING BUDGETS	**3.21**	**0.14**	**1.09**	**17.51**	**0.03**	**0.03**	**10.48**	**4.49**	**14.97**

Annex 3

Primary Care Commissioning Budgets 2016/17 - £ per head (raw list size) (example)

		Directed Enhanced Services						Other GP Services	
	Total Core, Premises and QOF	Extended Hours	Learning Disability Health Check	Minor Surgery	Violent Patients	Unplanned Admissions	Total Directed Enhanced Services	Prescription Charges	Dispensing Fees
	£	£	£	£	£	£	£	£	£
GMS PRACTICES									
Pracitce 1	**116.99**	2.06	0.24	1.13	-	3.11	**6.53**	-0.33	2.93
Practice 2	**98.07**	1.97	0.24	0.88	1.21	2.98	**7.27**	-	-
Practice 3	**110.29**	1.91	-	1.27	-	2.88	**6.06**	-3.56	15.78
Practice 4	**107.69**	1.98	-	0.89	-	2.98	**5.84**	-3.35	22.57
Practice 5	**654.44**	10.70	0.21	6.87	-	16.15	**33.93**	-10.36	42.30
Total GMS	**132.16**	**2.36**	**0.16**	**1.30**	**0.31**	**3.56**	**7.68**	**-1.66**	**8.70**
PMS PRACTICES									
Practice 6	**109.72**	1.91	0.12	0.99	-	2.88	**5.90**	-0.48	3.61
Practice 7	**108.81**	1.95	-	0.98	-	2.94	**5.87**	-3.32	10.89
Total PMS	**109.41**	**1.92**	**0.08**	**0.99**	**-**	**2.90**	**5.89**	**-1.45**	**6.10**
Total Direct Practice Budgets	**126.77**	**2.25**	**0.14**	**1.23**	**0.23**	**3.40**	**7.26**	**-1.61**	**8.08**
NON-PRACTICE SPECIFIC BUDGETS									
Public Health (expected allocation adjustment to be made to off-set)	**-**	-	-	-	-	-	**-**	-	-
Region-wide support contracts	**3.72**	-	-	-	-	-	**-**	-	-
Utilisation of 0.5% contingency	**-**	-	-	-	-	-	**-**	-	-
Total NON-PRACTICE SPECIFIC BUDGETS	**0.88**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total PRIMARY CARE COMMISSIONING BUDGETS	**127.65**	**2.25**	**0.14**	**1.23**	**0.23**	**3.40**	**7.26**	**-1.61**	**8.08**

Annex 3

Primary Care Commissioning Budgets 2016/17 - £ per head (raw list size) (example)

	Prescribing Fees £	Retention Scheme £	Locums (adoption / paternity / maternity) £	Locums (sickness) £	Seniority £	Dispensing Quality Scheme £	Other Contracts £	**Total Other GP Services £**	**Total Directed Enhanced Services and Other GP Services and Reserves £**
GMS PRACTICES									
Pracitce 1	-	0.39	-	-	1.46	0.11	-	**4.55**	**11.08**
Practice 2	0.57	-	-	-	2.32	-	-	**2.90**	**10.17**
Practice 3	-	-	-	-	1.33	1.10	-	**14.66**	**20.72**
Practice 4	-	-	10.65	-	1.43	1.20	-	**32.49**	**38.34**
Practice 5	-	-	-	-	11.90	3.13	-	**46.98**	**80.91**
Total GMS	**0.14**	**0.15**	**1.28**	**-**	**2.08**	**0.53**	**-**	**11.22**	**18.91**
PMS PRACTICES									
Practice 6	-	-	0.81	0.20	1.30	-	-	**5.45**	**11.35**
Practice 7	-	-	-	-	2.39	0.64	-	**10.60**	**16.48**
Total PMS	**-**	**-**	**0.53**	**0.13**	**1.67**	**0.22**	**-**	**7.21**	**13.10**
Total Direct Practice Budgets	**0.11**	**0.12**	**1.10**	**0.03**	**1.99**	**0.46**	**-**	**10.27**	**17.53**
NON-PRACTICE SPECIFIC BUDGETS									
Public Health (expected allocation adjustment to be made to off-set)	-	-	-	-	-	-	-	**-**	**-**
Region-wide support contracts	-	-	-	-	-	-	0.76	**0.76**	**0.76**
Utilisation of 0.5% contingency	-	-	-	-	-	-	-	**-**	**-**
Total NON-PRACTICE SPECIFIC BUDGETS	**-**	**-**	**-**	**-**	**-**	**-**	**0.18**	**0.18**	**0.18**
Total PRIMARY CARE COMMISSIONING BUDGETS	**0.11**	**0.12**	**1.10**	**0.03**	**1.99**	**0.46**	**0.18**	**10.45**	**17.71**

Annex 3

Primary Care Commissioning Budgets 2016/17 - £ per head (raw list size) (example)

	Total before Reserves £	Reserves £	Total Primary Care Commissioning Budgets £
GMS PRACTICES			
Pracitce 1	**128.07**	-	**128.07**
Practice 2	**108.24**	-	**108.24**
Practice 3	**131.01**	-	**131.01**
Practice 4	**146.03**	-	**146.03**
Practice 5	**735.35**	-	**735.35**
Total GMS	**151.07**	**-**	**151.07**
PMS PRACTICES			
Practice 6	**121.06**	-	**121.06**
Practice 7	**125.29**	-	**125.29**
Total PMS	**122.51**	**-**	**122.51**
Total Direct Practice Budgets	**144.30**	**-**	**144.30**
NON-PRACTICE SPECIFIC BUDGETS			
Public Health (expected allocation adjustment to be made to off-set)	**-**	-14.81	**-14.81**
Region-wide support contracts	**4.48**	-	**4.48**
Utilisation of 0.5% contingency	**-**	-	**-**
Total NON-PRACTICE SPECIFIC BUDGETS	**1.06**	**-14.81**	**-13.75**
Total PRIMARY CARE COMMISSIONING BUDGETS	**145.37**	**-14.81**	**130.55**

Annex 4

Primary Care Commissioning Budgets 2016/17 - £ per head (weigthed list size) (example)

	List Sizes		Core Contract Payments					Premises Cost Reimburs	
	Registered	Weighted	GMS - Global Sum / PMS Contract Value £	GMS - MPIG Correction Factor £	PMS - Out of Hours Opt-Out £	PMS - Lift Size Adjustments £	**Total Core Contract** £	Acutal Rent £	Notional Rent £
GMS PRACTICES									
Pracitce 1	31,000	35,000	75.25	2.80	-	-	**78.05**	1.56	7.63
Practice 2	20,000	18,000	78.20	5.05	-	-	**83.26**	11.27	1.07
Practice 3	15,500	15,600	75.85	4.05	-	-	**79.89**	-	15.03
Practice 4	9,500	9,800	77.32	2.93	-	-	**80.24**	-	8.30
Practice 5	3,300	3,350	433.33	36.26	-	-	**469.59**	-	77.50
Total GMS	**79,300**	**81,750**	**90.93**	**4.92**	**-**	**-**	**95.85**	**3.15**	**10.54**
PMS PRACTICES									
Practice 6	16,200	16,900	83.69	-	-4.10	0.34	**79.93**	1.01	8.70
Practice 7	8,400	8,600	84.76	-	-4.11	0.49	**81.14**	-	8.66
Total PMS	**24,600**	**25,500**	**84.05**	**-**	**-4.10**	**0.39**	**80.34**	**0.67**	**8.69**
Total Direct Practice Budgets	**103,900**	**107,250**	**89.30**	**3.75**	**-0.98**	**0.09**	**92.17**	**2.56**	**10.10**
NON-PRACTICE SPECIFIC BUDGETS									
Public Health (expected allocation adjustment to be made to off-set)	103,900	107,250	-	-	-	-	**-**	-	-
Region-wide support contracts	24,600	25,500	-	-	-	-	**-**	-	-
Utilisation of 0.5% contingency	103,900	107,250	-	-	-	-	**-**	-	-
Total NON-PRACTICE SPECIFIC BUDGETS	**103,900**	**107,250**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total PRIMARY CARE COMMISSIONING BUDGETS	**103,900**	**107,250**	**89.30**	**3.75**	**-0.98**	**0.09**	**92.17**	**2.56**	**10.10**

Annex 4

Primary Care Commissioning Budgets 2016/17 - £ per head (weigthed list size) (example)

	ement				Other Premises Costs		QOF		
	Rates £	Water Rates £	Clinical Waste £	**Total Premises Cost Reimbursement £**	Other Premises Costs £	**Total Other Premises Costs £**	Aspiration £	Achievement £	**Total QOF £**
GMS PRACTICES									
Pracitce 1	2.58	0.09	0.04	**11.89**	0.04	**0.04**	9.55	4.09	**13.64**
Practice 2	2.76	0.08	-	**15.17**	0.04	**0.04**	7.35	3.15	**10.50**
Practice 3	1.47	0.10	1.31	**17.91**	-	**-**	8.24	3.53	**11.78**
Practice 4	2.45	0.13	-	**10.87**	0.07	**0.07**	9.24	3.96	**13.20**
Practice 5	24.65	2.00	-	**104.15**	0.10	**0.10**	49.58	21.25	**70.83**
Total GMS	**3.30**	**0.17**	**0.27**	**17.42**	**0.04**	**0.04**	**10.42**	**4.47**	**14.89**
PMS PRACTICES									
Practice 6	2.60	-	-	**12.31**	0.02	**0.02**	9.04	3.87	**12.91**
Practice 7	2.32	0.12	-	**11.11**	-	**-**	9.82	4.21	**14.03**
Total PMS	**2.51**	**0.04**	**-**	**11.91**	**0.01**	**0.01**	**9.30**	**3.99**	**13.29**
Total Direct Practice Budgets	**3.11**	**0.14**	**0.20**	**16.11**	**0.03**	**0.03**	**10.15**	**4.35**	**14.51**
NON-PRACTICE SPECIFIC BUDGETS									
Public Health (expected allocation adjustment to be made to off-set)	-	-	-	**-**	-	**-**	-	-	**-**
Region-wide support contracts	-	-	3.59	**3.59**	-	**-**	-	-	**-**
Utilisation of 0.5% contingency	-	-	-	**-**	-	**-**	-	-	**-**
Total NON-PRACTICE SPECIFIC BUDGETS	**-**	**-**	**0.85**	**0.85**	**-**	**-**	**-**	**-**	**-**
Total PRIMARY CARE COMMISSIONING BUDGETS	**3.11**	**0.14**	**1.06**	**16.96**	**0.03**	**0.03**	**10.15**	**4.35**	**14.51**

Annex 4

Primary Care Commissioning Budgets 2016/17 - £ per head (weigthed list size) (example)

		Directed Enhanced Services						Other GP Services	
	Total Core, Premises and QOF	Extended Hours	Learning Disability Health Check	Minor Surgery	Violent Patients	Unplanned Admissions	**Total Directed Enhanced Services**	Prescription Charges	Dispensing Fees
	£	£	£	£	£	£	**£**	£	£
GMS PRACTICES									
Pracitce 1	**103.62**	1.82	0.21	1.00	-	2.75	**5.78**	-0.29	2.60
Practice 2	**108.97**	2.19	0.26	0.97	1.34	3.31	**8.08**	-	-
Practice 3	**109.58**	1.90	-	1.26	-	2.86	**6.02**	-3.53	15.68
Practice 4	**104.39**	1.92	-	0.86	-	2.89	**5.67**	-3.25	21.88
Practice 5	**644.67**	10.54	0.21	6.77	-	15.91	**33.43**	-10.20	41.67
Total GMS	**128.20**	**2.29**	**0.16**	**1.26**	**0.30**	**3.45**	**7.45**	**-1.61**	**8.44**
PMS PRACTICES									
Practice 6	**105.17**	1.83	0.11	0.95	-	2.76	**5.65**	-0.46	3.46
Practice 7	**106.28**	1.90	-	0.96	-	2.88	**5.74**	-3.24	10.64
Total PMS	**105.55**	**1.85**	**0.07**	**0.96**	**-**	**2.80**	**5.68**	**-1.40**	**5.88**
Total Direct Practice Budgets	**122.81**	**2.18**	**0.14**	**1.19**	**0.23**	**3.30**	**7.03**	**-1.56**	**7.83**
NON-PRACTICE SPECIFIC BUDGETS									
Public Health (expected allocation adjustment to be made to off-set)	**-**	-	-	-	-	-	**-**	-	-
Region-wide support contracts	**3.59**	-	-	-	-	-	**-**	-	-
Utilisation of 0.5% contingency	**-**	-	-	-	-	-	**-**	-	-
Total NON-PRACTICE SPECIFIC BUDGETS	**0.85**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total PRIMARY CARE COMMISSIONING BUDGETS	**123.67**	**2.18**	**0.14**	**1.19**	**0.23**	**3.30**	**7.03**	**-1.56**	**7.83**

Annex 4

Primary Care Commissioning Budgets 2016/17 - £ per head (weigthed list size) (example)

	Prescribing Fees £	Retention Scheme £	Locums (adoption / paternity / maternity) £	Locums (sickness) £	Seniority £	Dispensing Quality Scheme £	Other Contracts £	Total Other GP Services £	Total Directed Enhanced Services and Other GP Services and Reserves £
GMS PRACTICES									
Pracitce 1	-	0.34	-	-	1.29	0.09	-	**4.03**	**9.81**
Practice 2	0.64	-	-	-	2.58	-	-	**3.22**	**11.30**
Practice 3	-	-	-	-	1.32	1.09	-	**14.57**	**20.59**
Practice 4	-	-	10.32	-	1.39	1.16	-	**31.50**	**37.17**
Practice 5	-	-	-	-	11.72	3.08	-	**46.28**	**79.70**
Total GMS	**0.14**	**0.15**	**1.24**	**-**	**2.02**	**0.51**	**-**	**10.89**	**18.34**
PMS PRACTICES									
Practice 6	-	-	0.78	0.19	1.25	-	-	**5.22**	**10.88**
Practice 7	-	-	-	-	2.33	0.63	-	**10.36**	**16.09**
Total PMS	**-**	**-**	**0.52**	**0.13**	**1.62**	**0.21**	**-**	**6.95**	**12.64**
Total Direct Practice Budgets	**0.11**	**0.11**	**1.07**	**0.03**	**1.92**	**0.44**	**-**	**9.95**	**16.98**
NON-PRACTICE SPECIFIC BUDGETS									
Public Health (expected allocation adjustment to be made to off-set)	-	-	-	-	-	-	-	**-**	**-**
Region-wide support contracts	-	-	-	-	-	-	0.73	**0.73**	**0.73**
Utilisation of 0.5% contingency	-	-	-	-	-	-	-	**-**	**-**
Total NON-PRACTICE SPECIFIC BUDGETS	**-**	**-**	**-**	**-**	**-**	**-**	**0.17**	**0.17**	**0.17**
Total PRIMARY CARE COMMISSIONING BUDGETS	**0.11**	**0.11**	**1.07**	**0.03**	**1.92**	**0.44**	**0.17**	**10.13**	**17.16**

Annex 4

Primary Care Commissioning Budgets 2016/17 - £ per head (weigthed list size) (example)

	Total before Reserves	Reserves	Total Primary Care Commissioning Budgets
	£	£	£
GMS PRACTICES			
Pracitce 1	**113.43**	-	**113.43**
Practice 2	**120.27**	-	**120.27**
Practice 3	**130.17**	-	**130.17**
Practice 4	**141.55**	-	**141.55**
Practice 5	**724.38**	-	**724.38**
Total GMS	**146.54**	**-**	**146.54**
PMS PRACTICES			
Practice 6	**116.05**	-	**116.05**
Practice 7	**122.38**	-	**122.38**
Total PMS	**118.18**	**-**	**118.18**
Total Direct Practice Budgets	**139.80**	**-**	**139.80**
NON-PRACTICE SPECIFIC BUDGETS			
Public Health (expected allocation adjustment to be made to off-set)	**-**	-14.35	**-14.35**
Region-wide support contracts	**4.32**	-	**4.32**
Utilisation of 0.5% contingency	**-**	-	**-**
Total NON-PRACTICE SPECIFIC BUDGETS	**1.03**	**-14.35**	**-13.32**
Total PRIMARY CARE COMMISSIONING BUDGETS	**140.82**	**-14.35**	**126.47**