

	Lead Director	Finance Lead	NHS England (Wessex) Opening Budget £'000	YTD Budget £'000	YTD Actuals £'000	YTD Variance (Under) / Overspend £'000	Annual Budget £'000	Year End Outturn £'000	Year End (Under) / Overspend £'000
General Practice - GMS	Mike Wood	Debbie Howard	21,508	24,853	24,727	(126)	24,853	24,727	(126)
General Practice - GMS MPIG	Mike Wood	Debbie Howard	435	435	435	0	435	435	0
General Practice - PMS (incl premium)	Mike Wood	Debbie Howard	44,594	39,791	39,719	(72)	39,791	39,719	(72)
Other List-Based Services (APMS incl.)	Mike Wood	Debbie Howard	822	587	576	(11)	587	576	(11)
Premises cost reimbursements	Mike Wood	Debbie Howard	9,969	11,060	11,075	15	11,060	11,075	15
premises rent reviews 2015/16 (4%)	Mike Wood	Debbie Howard	397	-	-	0	-	-	0
Premises cost reimbursements - uplift 5%	Mike Wood	Debbie Howard	249	-	-	0	-	-	0
Other premises costs (void space)	Mike Wood	Debbie Howard	6	-	-	0	-	-	0
Enhanced services	Mike Wood	Debbie Howard	5,419	5,198	5,421	223	5,198	5,421	223
QOF (Quality Outcomes Framework)	Mike Wood	Debbie Howard	11,009	11,317	11,452	135	11,317	11,452	135
PCO (Primary Care Organisation)	Mike Wood	Debbie Howard	5,800	5,969	5,784	(185)	5,969	5,784	(185)
Primary care managed programmes	Mike Wood	Debbie Howard	687	-	-	0	-	-	0
Primary Care Capital Grants MIG	Mike Wood	Debbie Howard		287	287	0	287	287	0
NHS England IAT adjustment	Mike Wood	Debbie Howard	814	-	-	0	-	-	0
Sub total- GP services			101,709	99,497	99,476	(21)	99,497	99,476	(21)
Investment Fund	Mike Wood	Andrew Gladwell	1,033	1,033	-	(1,033)	1,033	-	(1,033)
Local Contingency 0.5% Business Rules	Mike Wood	Andrew Gladwell	516	516	-	(516)	516	-	(516)
Primary Care delegated budget			103,258	101,045	99,476	(1,570)	101,045	99,476	(1,570)
Primary Care Prescribing	Mike Wood	Richard Wakelam	124,926	123,807	122,719	(1,088)	123,807	122,719	(1,088)
Primary Medical Services	Mike Wood	Debbie Howard	11,890	9,518	9,672	154	9,518	9,672	154
Local Enhanced Services	Mike Wood	Chris Williams	5,906	8,853	8,769	(85)	8,853	8,769	(85)
Locality commissioning management	Mike Wood	Richard Collins	260	260	261	0	260	261	0
Prescribing leads	Mike Wood	Richard Collins	243	243	233	(9)	243	233	(9)
Locality devolved commissioning budget	Mike Wood	Debbie Howard	1,202	1,202	651	(551)	1,202	651	(551)
CCG Core investment			144,426	143,883	142,304	(1,579)	143,883	142,304	(1,579)
Total Primary Care Commissioning			247,684	244,928	241,780	(3,149)	244,928	241,780	(3,149)