

	Lead Director	Finance Lead	NHS England (Wessex) Opening Budget £'000	YTD Budget £'000	YTD Actuals £'000	YTD Variance (Under) / Overspend £'000	Annual Budget £'000	Forecast Year End Outturn £'000	Forecast Year End (Under) / Overspend £'000
General Practice - GMS	Mike Wood	Debbie Howard	21,508	4,222	4,207	(14)	25,330	25,330	0
General Practice - GMS MPIG	Mike Wood	Debbie Howard	435	73	73	0	435	435	0
General Practice - PMS (incl premium)	Mike Wood	Debbie Howard	44,594	6,985	7,064	79	41,908	41,908	0
Other List-Based Services (APMS incl.)	Mike Wood	Debbie Howard	822	137	155	18	822	822	0
Premises cost reimbursements	Mike Wood	Debbie Howard	9,969	1,783	1,783	0	10,696	10,696	0
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	882	870	(12)	5,292	5,292	0
QOF (Quality Outcomes Framework)	Mike Wood	Debbie Howard	11,009	1,844	1,844	(0)	11,065	11,065	0
PCO (Primary Care Organisation)	Mike Wood	Debbie Howard	5,800	1,027	956	(71)	6,161	6,161	0
Primary care managed programmes	Mike Wood	Debbie Howard	687	-	-	0	-	-	0
NHS England IAT adjustment	Mike Wood	Debbie Howard	814	-	-	0	-	-	0
Sub total- GP services			101,709	16,952	16,950	(1)	101,709	101,709	-
Investment Fund	Paul Vater	Chris Hickson	1,033	172	172	0	1,033	1,033	0
Local Contingency 0.5% Business Rules	Paul Vater	Chris Hickson	516	86	86	0	516	516	0
Primary Care delegated budget			103,258	17,210	17,208	(1)	103,258	103,258	-
Primary Care Prescribing	Sally Shead	Richard Wakelam	124,926	20,635	20,635	0	123,807	123,807	0
Primary Medical Services	Mike Wood	Debbie Howard	11,890	1,982	1,982	(0)	11,890	11,890	0
Local Enhanced Services	Mike Wood	Chris Williams	5,906	984	984	0	5,906	5,906	0
Locality commissioning management	Mike Wood	Chris Hickson	260	43	43	0	260	259	(1)
Prescribing leads	Mike Wood	Chris Hickson	243	40	40	0	243	243	0
Locality devolved commissioning budget	Mike Wood	Chris Hickson	1,202	200	200	0	1,202	1,201	(0)
CCG Core investment			144,426	23,885	23,885	(0)	143,307	143,306	(1)
Total Primary Care Commissioning			247,684	41,094	41,093	(1)	246,565	246,564	(1)