

**NHS England - London Region**

**Primary Care Services - South West London (Summary by Service)**

**APPENDIX A**

**Medical Services**

**Financial Summary - 6 Months to 30th September 2015**

| Description                                   | Annual Budget<br>£000's | YTD Budget<br>£000's | YTD Actual Expenditure<br>£000's | YTD Variance<br>£000's | Forecast Outturn<br>£000's | Forecast Variance<br>£000's | 2014/15 Outturn<br>£000's |
|---|-------------------------|----------------------|----------------------------------|------------------------|----------------------------|-----------------------------|---------------------------|
| <b>PMS</b>                                    |                         |                      |                                  |                        |                            |                             |                           |
| Essential and Additional Services             | 101,361                 | 50,679               | 50,079                           | (600)                  | 100,836                    | (525)                       | 97,817                    |
| PMS QIPP Savings                              | (1,980)                 | (992)                | 0                                | 992                    | (699)                      | 1,281                       | 0                         |
| Enhanced Services                             | 7,011                   | 3,504                | 3,516                            | 12                     | 7,087                      | 76                          | 8,298                     |
| Quality and Outcomes Framework (QOF)          | 10,538                  | 5,269                | 5,820                            | 551                    | 11,285                     | 747                         | 8,715                     |
| Premises Payment                              | 18,769                  | 9,384                | 9,206                            | (178)                  | 18,803                     | 34                          | 18,062                    |
| Seniority                                     | 2,354                   | 1,177                | 1,122                            | (55)                   | 2,242                      | (112)                       | 2,305                     |
| Other Administered Funds (Maternity etc)      | 576                     | 288                  | 336                              | 48                     | 606                        | 30                          | 511                       |
| Personally Administered Drugs                 | 577                     | 288                  | 281                              | (7)                    | 577                        | 0                           | 632                       |
| Prior Year Accruals                           | 0                       | 0                    | (495)                            | (495)                  | (495)                      | (495)                       | 0                         |
| <b>Total PMS</b>                              | <b>139,206</b>          | <b>69,597</b>        | <b>69,865</b>                    | <b>268</b>             | <b>140,242</b>             | <b>1,036</b>                | <b>136,340</b>            |
| <b>GMS</b>                                    |                         |                      |                                  |                        |                            |                             |                           |
| Global Sum & MPIG                             | 27,258                  | 13,628               | 13,628                           | 0                      | 27,258                     | 0                           | 25,068                    |
| GMS QIPP Savings                              | (569)                   | (285)                | 0                                | 285                    | (201)                      | 368                         | 0                         |
| Enhanced Services                             | 2,312                   | 1,155                | 1,179                            | 24                     | 2,312                      | 0                           | 2,650                     |
| Quality and Outcomes Framework (QOF)          | 3,183                   | 1,591                | 1,755                            | 164                    | 3,410                      | 227                         | 3,161                     |
| Premises Payment                              | 6,673                   | 3,335                | 3,321                            | (14)                   | 6,673                      | 0                           | 6,596                     |
| Seniority                                     | 820                     | 409                  | 395                              | (14)                   | 790                        | (30)                        | 808                       |
| Other Administered Funds (Maternity etc)      | 231                     | 116                  | 124                              | 8                      | 231                        | 0                           | 95                        |
| Personally Administered Drugs                 | 196                     | 97                   | 97                               | 0                      | 196                        | 0                           | 202                       |
| Prior Year Accruals                           | 0                       | 0                    | (222)                            | (222)                  | (222)                      | (222)                       | 0                         |
| <b>Total GMS</b>                              | <b>40,104</b>           | <b>20,046</b>        | <b>20,277</b>                    | <b>231</b>             | <b>40,447</b>              | <b>343</b>                  | <b>38,580</b>             |
| <b>APMS</b>                                   |                         |                      |                                  |                        |                            |                             |                           |
| Essential and Additional Services             | 5,895                   | 2,947                | 3,029                            | 82                     | 5,996                      | 101                         | 5,490                     |
| APMS QIPP Savings                             | (105)                   | (53)                 | 0                                | 53                     | (36)                       | 69                          | 0                         |
| Enhanced Services                             | 249                     | 123                  | 111                              | (12)                   | 249                        | 0                           | 144                       |
| Quality and Outcomes Framework (QOF)          | 354                     | 178                  | 220                              | 42                     | 377                        | 23                          | 192                       |
| Premises Payment                              | 1,115                   | 558                  | 744                              | 186                    | 1,337                      | 222                         | 801                       |
| Seniority                                     | 2                       | 1                    | 0                                | (1)                    | 2                          | 0                           | 1                         |
| Other Administered Funds (Maternity etc)      | 20                      | 9                    | 32                               | 23                     | 20                         | 0                           | 1                         |
| Personally Administered Drugs                 | 16                      | 8                    | 8                                | 0                      | 16                         | 0                           | 1                         |
| Prior Year Accruals                           | 0                       | 0                    | (312)                            | (312)                  | (312)                      | (312)                       | 0                         |
| <b>Total APMS</b>                             | <b>7,546</b>            | <b>3,771</b>         | <b>3,832</b>                     | <b>61</b>              | <b>7,649</b>               | <b>103</b>                  | <b>6,630</b>              |
| <b>Other Medical Services</b>                 |                         |                      |                                  |                        |                            |                             |                           |
| Occupational Health Scheme/CRB Checks         | 7                       | 4                    | 0                                | (4)                    | 7                          | 0                           | 0                         |
| Premises valuation and other associated costs | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Other Non Contractual Costs                   | 83                      | 40                   | 136                              | 96                     | 181                        | 98                          | 49                        |
| <b>Total Other Medical Services</b>           | <b>90</b>               | <b>44</b>            | <b>136</b>                       | <b>92</b>              | <b>188</b>                 | <b>98</b>                   | <b>49</b>                 |
| <b>Total Primary Care Medical Services</b>    | <b>186,946</b>          | <b>93,458</b>        | <b>94,110</b>                    | <b>652</b>             | <b>188,526</b>             | <b>1,580</b>                | <b>181,599</b>            |

|   |                |               |               |            |                |              |                |
|---|----------------|---------------|---------------|------------|----------------|--------------|----------------|
| <b>Additional and Essential Services</b>        | 134,514        | 67,254        | 66,736        | (518)      | 134,090        | (424)        | 128,375        |
| <b>QIPP Savings</b>                             | (2,654)        | (1,330)       | 0             | 1,330      | (936)          | 1,718        | 0              |
| <b>Enhanced Services</b>                        | 9,572          | 4,782         | 4,806         | 24         | 9,648          | 76           | 11,092         |
| <b>Quality and Outcomes Framework (QOF)</b>     | 14,075         | 7,038         | 7,795         | 757        | 15,072         | 997          | 12,068         |
| <b>Premises Payment</b>                         | 26,557         | 13,277        | 13,271        | (6)        | 26,813         | 256          | 25,459         |
| <b>Seniority</b>                                | 3,176          | 1,587         | 1,517         | (70)       | 3,034          | (142)        | 3,114          |
| <b>Other Administered Funds (Maternity etc)</b> | 827            | 413           | 492           | 79         | 857            | 30           | 607            |
| <b>Personally Administered Drugs</b>            | 789            | 393           | 386           | (7)        | 789            | 0            | 835            |
| <b>Other Medical Services</b>                   | 90             | 44            | 136           | 92         | 188            | 98           | 49             |
| <b>Prior Year Accruals</b>                      | 0              | 0             | (1,029)       | (1,029)    | (1,029)        | (1,029)      | 0              |
| <b>Total</b>                                    | <b>186,946</b> | <b>93,458</b> | <b>94,110</b> | <b>652</b> | <b>188,526</b> | <b>1,580</b> | <b>181,599</b> |

**NHS England - London Region**

**Primary Care Services - South London (Wandsworth)**

**Medical Services**

**Financial Summary - 6 Months to 30th September 2015**

| Description                                   | Annual Budget<br>£000's | YTD Budget<br>£000's | YTD Actual Expenditure<br>£000's | YTD Variance<br>£000's | Forecast Outturn<br>£000's | Forecast Variance<br>£000's | 2014/15 Outturn<br>£000's |
|---|-------------------------|----------------------|----------------------------------|------------------------|----------------------------|-----------------------------|---------------------------|
| <b>PMS</b>                                    |                         |                      |                                  |                        |                            |                             |                           |
| Essential and Additional Services             | 26,873                  | 13,436               | 13,434                           | (2)                    | 26,873                     | 0                           | 25,728                    |
| PMS QIPP Savings                              | (535)                   | (268)                | 0                                | 268                    | (189)                      | 346                         | 0                         |
| Enhanced Services                             | 2,051                   | 1,025                | 1,006                            | (20)                   | 2,051                      | 0                           | 2,418                     |
| Quality and Outcomes Framework (QOF)          | 2,452                   | 1,226                | 1,330                            | 104                    | 2,582                      | 130                         | 2,476                     |
| Premises Payment                              | 5,870                   | 2,935                | 2,950                            | 16                     | 5,880                      | 10                          | 5,918                     |
| Seniority                                     | 631                     | 316                  | 312                              | (4)                    | 623                        | (8)                         | 635                       |
| Other Administered Funds (Maternity etc)      | 186                     | 93                   | 101                              | 8                      | 186                        | 0                           | 62                        |
| Personnaly Administered Drugs                 | 143                     | 71                   | 71                               | 0                      | 143                        | 0                           | 149                       |
| Prior Year Accruals                           | 0                       | 0                    | (100)                            | (100)                  | (100)                      | (100)                       |                           |
| <b>Total PMS</b>                              | <b>37,671</b>           | <b>18,834</b>        | <b>19,104</b>                    | <b>270</b>             | <b>38,049</b>              | <b>378</b>                  | <b>37,386</b>             |
| <b>GMS</b>                                    |                         |                      |                                  |                        |                            |                             |                           |
| Global Sum & MPIG                             | 3,418                   | 1,709                | 1,706                            | (3)                    | 3,418                      | 0                           | 3,293                     |
| GMS QIPP Savings                              | (75)                    | (37)                 | 0                                | 37                     | (27)                       | 48                          | 0                         |
| Enhanced Services                             | 246                     | 123                  | 141                              | 18                     | 246                        | 0                           | 249                       |
| Quality and Outcomes Framework (QOF)          | 363                     | 181                  | 195                              | 14                     | 378                        | 15                          | 349                       |
| Premises Payment                              | 1,063                   | 531                  | 527                              | (4)                    | 1,063                      | 0                           | 1,117                     |
| Seniority                                     | 150                     | 75                   | 55                               | (20)                   | 110                        | (40)                        | 150                       |
| Other Administered Funds (Maternity etc)      | 63                      | 32                   | 32                               | 1                      | 63                         | 0                           | 25                        |
| Personnaly Administered Drugs                 | 23                      | 12                   | 12                               | 0                      | 23                         | 0                           | 21                        |
| Prior Year Accruals                           | 0                       | 0                    | (14)                             | (14)                   | (14)                       | (14)                        |                           |
| <b>Total GMS</b>                              | <b>5,251</b>            | <b>2,626</b>         | <b>2,654</b>                     | <b>29</b>              | <b>5,260</b>               | <b>9</b>                    | <b>5,204</b>              |
| <b>APMS</b>                                   |                         |                      |                                  |                        |                            |                             |                           |
| Essential and Additional Services             | 1,209                   | 605                  | 609                              | 5                      | 1,209                      | 0                           | 1,120                     |
| APMS QIPP Savings                             | (25)                    | (13)                 | 0                                | 13                     | (8)                        | 17                          | 0                         |
| Enhanced Services                             | 39                      | 19                   | 15                               | (4)                    | 39                         | 0                           | 22                        |
| Quality and Outcomes Framework (QOF)          | 46                      | 23                   | 29                               | 5                      | 40                         | (6)                         | 46                        |
| Premises Payment                              | 499                     | 250                  | 248                              | (2)                    | 499                        | 0                           | 483                       |
| Seniority                                     | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Other Administered Funds (Maternity etc)      | 4                       | 2                    | 2                                | 0                      | 4                          | 0                           | 0                         |
| Personnaly Administered Drugs                 | 2                       | 1                    | 1                                | 0                      | 2                          | 0                           | 0                         |
| Prior Year Accruals                           | 0                       | 0                    | (6)                              | (6)                    | (6)                        | (6)                         |                           |
| <b>Total APMS</b>                             | <b>1,774</b>            | <b>887</b>           | <b>898</b>                       | <b>11</b>              | <b>1,779</b>               | <b>5</b>                    | <b>1,671</b>              |
| <b>Other Medical Services</b>                 |                         |                      |                                  |                        |                            |                             |                           |
| Occupational Health Scheme/CRB Checks         | 1                       | 1                    | 0                                | (1)                    | 1                          | 0                           | 0                         |
| Premises valuation and other associated costs | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Other   | 21                      | 10                   | 39                               | 29                     | 46                         | 25                          | 23                        |
| <b>Total Other Medical Services</b>           | <b>22</b>               | <b>11</b>            | <b>39</b>                        | <b>28</b>              | <b>47</b>                  | <b>25</b>                   | <b>23</b>                 |
| <b>Total Primary Care Medical Services</b>    | <b>44,718</b>           | <b>22,358</b>        | <b>22,695</b>                    | <b>338</b>             | <b>45,135</b>              | <b>417</b>                  | <b>44,284</b>             |

|   |               |               |               |            |               |            |               |
|---|---------------|---------------|---------------|------------|---------------|------------|---------------|
| <b>Additional and Essential Services</b>        | 31,500        | 15,750        | 15,749        | 0          | 31,500        | 0          | 30,141        |
| <b>QIPP Savings</b>                             | (635)         | (318)         | 0             | 318        | (224)         | 411        | 0             |
| <b>Enhanced Services</b>                        | 2,336         | 1,167         | 1,162         | (6)        | 2,336         | 0          | 2,689         |
| <b>Quality and Outcomes Framework (QOF)</b>     | 2,861         | 1,430         | 1,554         | 123        | 3,000         | 139        | 2,871         |
| <b>Premises Payment</b>                         | 7,432         | 3,716         | 3,725         | 10         | 7,442         | 10         | 7,518         |
| <b>Seniority</b>                                | 781           | 391           | 367           | (24)       | 733           | (48)       | 785           |
| <b>Other Administered Funds (Maternity etc)</b> | 253           | 127           | 135           | 9          | 253           | 0          | 87            |
| <b>Personnaly Administered Drugs</b>            | 168           | 84            | 84            | 0          | 168           | 0          | 170           |
| <b>Other Medical Services</b>                   | 22            | 11            | 39            | 28         | 47            | 25         | 23            |
| <b>Prior Year Accruals</b>                      | 0             | 0             | (120)         | (120)      | (120)         | (120)      |               |
| <b>Total</b>                                    | <b>44,718</b> | <b>22,358</b> | <b>22,695</b> | <b>338</b> | <b>45,135</b> | <b>417</b> | <b>44,284</b> |

**NHS England - London Region**

**Primary Care Services - South London (Richmond)**

**Medical Services**

**Financial Summary - 6 Months to 30th September 2015**

| Description                                   | Annual Budget<br>£000's | YTD Budget<br>£000's | YTD Actual Expenditure<br>£000's | YTD Variance<br>£000's | Forecast Outturn<br>£000's | Forecast Variance<br>£000's | 2014/15 Outturn<br>£000's |
|---|-------------------------|----------------------|----------------------------------|------------------------|----------------------------|-----------------------------|---------------------------|
| <b>PMS</b>                                    |                         |                      |                                  |                        |                            |                             |                           |
| Essential and Additional Services             | 1,403                   | 701                  | 698                              | (3)                    | 1,403                      | 0                           | 1,370                     |
| PMS QIPP Savings                              | (30)                    | (15)                 | 0                                | 15                     | (11)                       | 19                          | 0                         |
| Enhanced Services                             | 113                     | 56                   | 58                               | 2                      | 113                        | 0                           | 124                       |
| Quality and Outcomes Framework (QOF)          | 154                     | 77                   | 159                              | 82                     | 189                        | 35                          | 153                       |
| Premises Payment                              | 402                     | 201                  | 232                              | 31                     | 426                        | 24                          | 457                       |
| Seniority                                     | 36                      | 18                   | 17                               | (1)                    | 34                         | (2)                         | 35                        |
| Other Administered Funds (Maternity etc)      | 8                       | 4                    | 5                                | 1                      | 8                          | 0                           | 30                        |
| Personnaly Administered Drugs                 | 8                       | 4                    | 2                                | (2)                    | 8                          | 0                           | 10                        |
| Prior Year Accruals                           | 0                       | 0                    | (82)                             | (82)                   | (82)                       | (82)                        |                           |
| <b>Total PMS</b>                              | <b>2,094</b>            | <b>1,046</b>         | <b>1,089</b>                     | <b>43</b>              | <b>2,088</b>               | <b>(6)</b>                  | <b>2,179</b>              |
| <b>GMS</b>                                    |                         |                      |                                  |                        |                            |                             |                           |
| Global Sum & MPIG                             | 14,025                  | 7,012                | 7,012                            | 0                      | 14,025                     | 0                           | 13,602                    |
| GMS QIPP Savings                              | (290)                   | (145)                | 0                                | 145                    | (103)                      | 187                         | 0                         |
| Enhanced Services                             | 1,185                   | 592                  | 560                              | (32)                   | 1,185                      | 0                           | 1,363                     |
| Quality and Outcomes Framework (QOF)          | 1,552                   | 776                  | 820                              | 44                     | 1,629                      | 77                          | 1,592                     |
| Premises Payment                              | 3,317                   | 1,658                | 1,654                            | (4)                    | 3,317                      | 0                           | 3,283                     |
| Seniority                                     | 398                     | 199                  | 208                              | 9                      | 416                        | 18                          | 392                       |
| Other Administered Funds (Maternity etc)      | 105                     | 53                   | 53                               | 0                      | 105                        | 0                           | 18                        |
| Personnaly Administered Drugs                 | 105                     | 52                   | 52                               | 0                      | 105                        | 0                           | 107                       |
| Prior Year Accruals                           | 0                       | 0                    | (43)                             | (43)                   | (43)                       | (43)                        |                           |
| <b>Total GMS</b>                              | <b>20,397</b>           | <b>10,197</b>        | <b>10,316</b>                    | <b>119</b>             | <b>20,636</b>              | <b>239</b>                  | <b>20,357</b>             |
| <b>APMS</b>                                   |                         |                      |                                  |                        |                            |                             |                           |
| Essential and Additional Services             | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| APMS QIPP Savings                             | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Enhanced Services                             | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Quality and Outcomes Framework (QOF)          | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Premises Payment                              | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Seniority                                     | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Other Administered Funds (Maternity etc)      | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Personnaly Administered Drugs                 | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Prior Year Accruals                           | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| <b>Total APMS</b>                             | <b>0</b>                | <b>0</b>             | <b>0</b>                         | <b>0</b>               | <b>0</b>                   | <b>0</b>                    | <b>0</b>                  |
| <b>Other Medical Services</b>                 |                         |                      |                                  |                        |                            |                             |                           |
| Occupational Health Scheme/CRB Checks         | 1                       | 1                    | 0                                | (1)                    | 1                          | 0                           | 0                         |
| Premises valuation and other associated costs | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Other   | 10                      | 5                    | 12                               | 7                      | 10                         | 0                           | 12                        |
| <b>Total Other Medical Services</b>           | <b>11</b>               | <b>6</b>             | <b>12</b>                        | <b>6</b>               | <b>11</b>                  | <b>0</b>                    | <b>12</b>                 |
| <b>Total Primary Care Medical Services</b>    | <b>22,502</b>           | <b>11,249</b>        | <b>11,417</b>                    | <b>168</b>             | <b>22,735</b>              | <b>233</b>                  | <b>22,548</b>             |

|   |               |               |               |            |               |            |               |
|---|---------------|---------------|---------------|------------|---------------|------------|---------------|
| <b>Additional and Essential Services</b>        | 15,428        | 7,713         | 7,710         | (3)        | 15,428        | 0          | 14,972        |
| <b>QIPP Savings</b>                             | (320)         | (160)         | 0             | 160        | (114)         | 206        | 0             |
| <b>Enhanced Services</b>                        | 1,298         | 648           | 618           | (30)       | 1,298         | 0          | 1,487         |
| <b>Quality and Outcomes Framework (QOF)</b>     | 1,706         | 853           | 979           | 126        | 1,818         | 112        | 1,745         |
| <b>Premises Payment</b>                         | 3,719         | 1,859         | 1,886         | 27         | 3,743         | 24         | 3,740         |
| <b>Seniority</b>                                | 434           | 217           | 225           | 8          | 450           | 16         | 427           |
| <b>Other Administered Funds (Maternity etc)</b> | 113           | 57            | 58            | 1          | 113           | 0          | 48            |
| <b>Personally Administered Drugs</b>            | 113           | 56            | 54            | (2)        | 113           | 0          | 117           |
| <b>Other Medical Services</b>                   | 11            | 6             | 12            | 6          | 11            | 0          | 12            |
| <b>Prior Year Accruals</b>                      | 0             | 0             | (125)         | (125)      | (125)         | (125)      | 0             |
| <b>Total</b>                                    | <b>22,502</b> | <b>11,249</b> | <b>11,417</b> | <b>168</b> | <b>22,735</b> | <b>233</b> | <b>22,548</b> |

**NHS England - London Region**

**Primary Care Services - South London (Kingston)**

**Medical Services**

**Financial Summary - 6 Months to 30th September 2015**

| Description                                   | Annual Budget<br>£000's | YTD Budget<br>£000's | YTD Actual<br>Expenditure<br>£000's | YTD<br>Variance<br>£000's | Forecast<br>Outturn<br>£000's | Forecast<br>Variance<br>£000's | 2014/15<br>Outturn<br>£000's |
|---|-------------------------|----------------------|-------------------------------------|---------------------------|-------------------------------|--------------------------------|------------------------------|
| <b>PMS</b>                                    |                         |                      |                                     |                           |                               |                                |                              |
| Essential and Additional Services             | 8,785                   | 4,392                | 4,286                               | (107)                     | 8,690                         | (95)                           | 8,996                        |
| PMS QIPP Savings                              | (170)                   | (85)                 | 0                                   | 85                        | (60)                          | 110                            | 0                            |
| Enhanced Services                             | 617                     | 309                  | 275                                 | (34)                      | 617                           | 0                              | 880                          |
| Quality and Outcomes Framework (QOF)          | 815                     | 407                  | 425                                 | 17                        | 821                           | 6                              | 846                          |
| Premises Payment                              | 1,476                   | 738                  | 741                                 | 3                         | 1,476                         | 0                              | 1,409                        |
| Seniority                                     | 206                     | 103                  | 101                                 | (2)                       | 202                           | (4)                            | 207                          |
| Other Administered Funds (Maternity etc)      | 43                      | 21                   | 68                                  | 46                        | 73                            | 30                             | 16                           |
| Personnaly Administered Drugs                 | 39                      | 20                   | 15                                  | (4)                       | 39                            | 0                              | 51                           |
| Prior Year Accruals                           | 0                       | 0                    | (17)                                | (17)                      | (17)                          | (17)                           |                              |
| <b>Total PMS</b>                              | <b>11,811</b>           | <b>5,905</b>         | <b>5,894</b>                        | <b>(13)</b>               | <b>11,841</b>                 | <b>30</b>                      | <b>12,405</b>                |
| <b>GMS</b>                                    |                         |                      |                                     |                           |                               |                                |                              |
| Global Sum & MPIG                             | 6,868                   | 3,434                | 3,434                               | 0                         | 6,868                         | 0                              | 6,597                        |
| GMS QIPP Savings                              | (145)                   | (73)                 | 0                                   | 73                        | (51)                          | 94                             | 0                            |
| Enhanced Services                             | 635                     | 317                  | 336                                 | 19                        | 635                           | 0                              | 720                          |
| Quality and Outcomes Framework (QOF)          | 880                     | 440                  | 540                                 | 100                       | 993                           | 113                            | 870                          |
| Premises Payment                              | 1,630                   | 815                  | 814                                 | 0                         | 1,630                         | 0                              | 1,756                        |
| Seniority                                     | 163                     | 81                   | 79                                  | (2)                       | 159                           | (4)                            | 168                          |
| Other Administered Funds (Maternity etc)      | 44                      | 22                   | 30                                  | 8                         | 44                            | 0                              | 53                           |
| Personnaly Administered Drugs                 | 49                      | 24                   | 24                                  | 0                         | 49                            | 0                              | 55                           |
| Prior Year Accruals                           | 0                       | 0                    | (95)                                | (95)                      | (95)                          | (95)                           |                              |
| <b>Total GMS</b>                              | <b>10,124</b>           | <b>5,060</b>         | <b>5,162</b>                        | <b>103</b>                | <b>10,232</b>                 | <b>108</b>                     | <b>10,219</b>                |
| <b>APMS</b>                                   |                         |                      |                                     |                           |                               |                                |                              |
| Essential and Additional Services             | 1,432                   | 716                  | 714                                 | (2)                       | 1,432                         | 0                              | 1,729                        |
| APMS QIPP Savings                             | (22)                    | (11)                 | 0                                   | 11                        | (8)                           | 14                             | 0                            |
| Enhanced Services                             | 24                      | 12                   | 13                                  | 1                         | 24                            | 0                              | 23                           |
| Quality and Outcomes Framework (QOF)          | 36                      | 18                   | 25                                  | 6                         | 45                            | 9                              | 11                           |
| Premises Payment                              | 75                      | 37                   | 40                                  | 3                         | 75                            | 0                              | 47                           |
| Seniority                                     | 0                       | 0                    | 0                                   | 0                         | 0                             | 0                              | 0                            |
| Other Administered Funds (Maternity etc)      | 2                       | 1                    | 1                                   | 0                         | 2                             | 0                              | 0                            |
| Personnaly Administered Drugs                 | 2                       | 1                    | 1                                   | 0                         | 2                             | 0                              | 0                            |
| Prior Year Accruals                           | 0                       | 0                    | 0                                   | 0                         | 0                             | 0                              |                              |
| <b>Total APMS</b>                             | <b>1,549</b>            | <b>774</b>           | <b>794</b>                          | <b>19</b>                 | <b>1,572</b>                  | <b>23</b>                      | <b>1,810</b>                 |
| <b>Other Medical Services</b>                 |                         |                      |                                     |                           |                               |                                |                              |
| Occupational Health Scheme/CRB Checks         | 5                       | 2                    | 0                                   | (2)                       | 5                             | 0                              | 0                            |
| Premises valuation and other associated costs | 0                       | 0                    | 0                                   | 0                         | 0                             | 0                              | 0                            |
| Other   | 6                       | 3                    | 12                                  | 9                         | 6                             | 0                              | (2)                          |
| <b>Total Other Medical Services</b>           | <b>11</b>               | <b>5</b>             | <b>12</b>                           | <b>7</b>                  | <b>11</b>                     | <b>0</b>                       | <b>(2)</b>                   |
| <b>Total Primary Care Medical Services</b>    | <b>23,495</b>           | <b>11,744</b>        | <b>11,862</b>                       | <b>116</b>                | <b>23,656</b>                 | <b>161</b>                     | <b>24,432</b>                |

|   |               |               |               |            |               |            |               |
|---|---------------|---------------|---------------|------------|---------------|------------|---------------|
| <b>Additional and Essential Services</b>        | 17,085        | 8,542         | 8,434         | (109)      | 16,990        | (95)       | 17,322        |
| <b>QIPP Savings</b>                             | (337)         | (169)         | 0             | 169        | (119)         | 218        | 0             |
| <b>Enhanced Services</b>                        | 1,276         | 638           | 624           | (14)       | 1,276         | 0          | 1,623         |
| <b>Quality and Outcomes Framework (QOF)</b>     | 1,731         | 865           | 990           | 123        | 1,859         | 128        | 1,727         |
| <b>Premises Payment</b>                         | 3,181         | 1,590         | 1,595         | 6          | 3,181         | 0          | 3,212         |
| <b>Seniority</b>                                | 369           | 184           | 180           | (4)        | 361           | (8)        | 375           |
| <b>Other Administered Funds (Maternity etc)</b> | 89            | 44            | 99            | 54         | 119           | 30         | 69            |
| <b>Personally Administered Drugs</b>            | 90            | 45            | 40            | (4)        | 90            | 0          | 106           |
| <b>Other Medical Services</b>                   | 11            | 5             | 12            | 7          | 11            | 0          | (2)           |
| <b>Prior Year Accruals</b>                      | 0             | 0             | (112)         | (112)      | (112)         | (112)      | 0             |
| <b>Total</b>                                    | <b>23,495</b> | <b>11,744</b> | <b>11,862</b> | <b>116</b> | <b>23,656</b> | <b>161</b> | <b>24,432</b> |

**NHS England - London Region**

**Primary Care Services - South London (Sutton)**

**Medical Services**

**Financial Summary - 6 Months to 30th September 2015**

| Description                                   | Annual Budget<br>£000's | YTD Budget<br>£000's | YTD Actual<br>Expenditure<br>£000's | YTD<br>Variance<br>£000's | Forecast<br>Outturn<br>£000's | Forecast<br>Variance<br>£000's | 2014/15<br>Outturn<br>£000's |
|---|-------------------------|----------------------|-------------------------------------|---------------------------|-------------------------------|--------------------------------|------------------------------|
| <b>PMS</b>                                    |                         |                      |                                     |                           |                               |                                |                              |
| Essential and Additional Services             | 16,683                  | 8,342                | 8,235                               | (107)                     | 16,683                        | 0                              | 16,004                       |
| PMS QIPP Savings                              | (327)                   | (164)                | 0                                   | 164                       | (115)                         | 212                            | 0                            |
| Enhanced Services                             | 990                     | 495                  | 483                                 | (12)                      | 990                           | 0                              | 1,281                        |
| Quality and Outcomes Framework (QOF)          | 1,876                   | 938                  | 973                                 | 35                        | 1,948                         | 72                             | 1,881                        |
| Premises Payment                              | 3,186                   | 1,593                | 1,519                               | (74)                      | 3,186                         | 0                              | 3,073                        |
| Seniority                                     | 441                     | 221                  | 188                                 | (33)                      | 375                           | (66)                           | 398                          |
| Other Administered Funds (Maternity etc)      | 86                      | 43                   | 48                                  | 4                         | 86                            | 0                              | 58                           |
| Personnaly Administered Drugs                 | 111                     | 55                   | 55                                  | 0                         | 111                           | 0                              | 116                          |
| Prior Year Accruals                           | 0                       | 0                    | (35)                                | (35)                      | (35)                          | (35)                           |                              |
| <b>Total PMS</b>                              | <b>23,046</b>           | <b>11,523</b>        | <b>11,466</b>                       | <b>(58)</b>               | <b>23,229</b>                 | <b>183</b>                     | <b>22,811</b>                |
| <b>GMS</b>                                    |                         |                      |                                     |                           |                               |                                |                              |
| Global Sum & MPIG                             | 406                     | 203                  | 203                                 | 0                         | 406                           | 0                              | 387                          |
| GMS QIPP Savings                              | (8)                     | (4)                  | 0                                   | 4                         | (3)                           | 5                              | 0                            |
| Enhanced Services                             | 39                      | 19                   | 26                                  | 6                         | 39                            | 0                              | 35                           |
| Quality and Outcomes Framework (QOF)          | 42                      | 21                   | 22                                  | 1                         | 44                            | 2                              | 39                           |
| Premises Payment                              | 56                      | 28                   | 25                                  | (3)                       | 56                            | 0                              | 58                           |
| Seniority                                     | 18                      | 9                    | 9                                   | 0                         | 18                            | 0                              | 18                           |
| Other Administered Funds (Maternity etc)      | 3                       | 1                    | 0                                   | (1)                       | 3                             | 0                              | 0                            |
| Personnaly Administered Drugs                 | 5                       | 2                    | 2                                   | 0                         | 5                             | 0                              | 5                            |
| Prior Year Accruals                           | 0                       | 0                    | 0                                   | 0                         | 0                             | 0                              |                              |
| <b>Total GMS</b>                              | <b>561</b>              | <b>279</b>           | <b>287</b>                          | <b>7</b>                  | <b>568</b>                    | <b>7</b>                       | <b>542</b>                   |
| <b>APMS</b>                                   |                         |                      |                                     |                           |                               |                                |                              |
| Essential and Additional Services             | 172                     | 86                   | 82                                  | (4)                       | 172                           | 0                              | 177                          |
| APMS QIPP Savings                             | (4)                     | (2)                  | 0                                   | 2                         | (1)                           | 3                              | 0                            |
| Enhanced Services                             | 13                      | 6                    | 8                                   | 1                         | 13                            | 0                              | 15                           |
| Quality and Outcomes Framework (QOF)          | 2                       | 1                    | 15                                  | 14                        | 8                             | 6                              | 62                           |
| Premises Payment                              | 88                      | 44                   | 43                                  | (1)                       | 88                            | 0                              | 44                           |
| Seniority                                     | 2                       | 1                    | 0                                   | (1)                       | 2                             | 0                              | 1                            |
| Other Administered Funds (Maternity etc)      | 1                       | 0                    | 0                                   | 0                         | 1                             | 0                              | 0                            |
| Personnaly Administered Drugs                 | 1                       | 1                    | 1                                   | 0                         | 1                             | 0                              | 1                            |
| Prior Year Accruals                           | 0                       | 0                    | (14)                                | (14)                      | (14)                          | (14)                           |                              |
| <b>Total APMS</b>                             | <b>275</b>              | <b>137</b>           | <b>135</b>                          | <b>(3)</b>                | <b>270</b>                    | <b>(5)</b>                     | <b>300</b>                   |
| <b>Other Medical Services</b>                 |                         |                      |                                     |                           |                               |                                |                              |
| Occupational Health Scheme/CRB Checks         | 0                       | 0                    | 0                                   | 0                         | 0                             | 0                              | 0                            |
| Premises valuation and other associated costs | 0                       | 0                    | 0                                   | 0                         | 0                             | 0                              | 0                            |
| Other   | 11                      | 5                    | 28                                  | 23                        | 46                            | 35                             | 7                            |
| <b>Total Other Medical Services</b>           | <b>11</b>               | <b>5</b>             | <b>28</b>                           | <b>23</b>                 | <b>46</b>                     | <b>35</b>                      | <b>7</b>                     |
| <b>Total Primary Care Medical Services</b>    | <b>23,893</b>           | <b>11,944</b>        | <b>11,916</b>                       | <b>(31)</b>               | <b>24,113</b>                 | <b>220</b>                     | <b>23,660</b>                |

|   |               |               |               |             |               |            |               |
|---|---------------|---------------|---------------|-------------|---------------|------------|---------------|
| <b>Additional and Essential Services</b>        | 17,261        | 8,631         | 8,520         | (111)       | 17,261        | 0          | 16,568        |
| <b>QIPP Savings</b>                             | (339)         | (170)         | 0             | 170         | (119)         | 220        | 0             |
| <b>Enhanced Services</b>                        | 1,042         | 520           | 517           | (5)         | 1,042         | 0          | 1,331         |
| <b>Quality and Outcomes Framework (QOF)</b>     | 1,920         | 960           | 1,010         | 50          | 2,000         | 80         | 1,982         |
| <b>Premises Payment</b>                         | 3,330         | 1,665         | 1,587         | (78)        | 3,330         | 0          | 3,175         |
| <b>Seniority</b>                                | 461           | 231           | 197           | (34)        | 395           | (66)       | 417           |
| <b>Other Administered Funds (Maternity etc)</b> | 90            | 44            | 48            | 3           | 90            | 0          | 58            |
| <b>Personally Administered Drugs</b>            | 117           | 58            | 58            | 0           | 117           | 0          | 122           |
| <b>Other Medical Services</b>                   | 11            | 5             | 28            | 23          | 46            | 35         | 7             |
| <b>Prior Year Accruals</b>                      | 0             | 0             | (49)          | (49)        | (49)          | (49)       | 0             |
| <b>Total</b>                                    | <b>23,893</b> | <b>11,944</b> | <b>11,916</b> | <b>(31)</b> | <b>24,113</b> | <b>220</b> | <b>23,660</b> |

**NHS England - London Region**

**Primary Care Services - South London (Merton)**

**Medical Services**

**Financial Summary - 6 Months to 30th September 2015**

| Description                                   | Annual Budget<br>£000's | YTD Budget<br>£000's | YTD Actual Expenditure<br>£000's | YTD Variance<br>£000's | Forecast Outturn<br>£000's | Forecast Variance<br>£000's | 2014/15 Outturn<br>£000's |
|---|-------------------------|----------------------|----------------------------------|------------------------|----------------------------|-----------------------------|---------------------------|
| <b>PMS</b>                                    |                         |                      |                                  |                        |                            |                             |                           |
| Essential and Additional Services             | 18,255                  | 9,127                | 9,087                            | (40)                   | 18,175                     | (80)                        | 16,844                    |
| PMS QIPP Savings                              | (371)                   | (186)                | 0                                | 186                    | (131)                      | 240                         | 0                         |
| Enhanced Services                             | 1,228                   | 614                  | 670                              | 57                     | 1,285                      | 57                          | 1,128                     |
| Quality and Outcomes Framework (QOF)          | 2,021                   | 1,011                | 1,273                            | 262                    | 2,305                      | 284                         | (416)                     |
| Premises Payment                              | 4,308                   | 2,154                | 1,999                            | (155)                  | 4,308                      | 0                           | 3,893                     |
| Seniority                                     | 481                     | 240                  | 227                              | (13)                   | 455                        | (26)                        | 456                       |
| Other Administered Funds (Maternity etc)      | 94                      | 47                   | 27                               | (20)                   | 94                         | 0                           | 83                        |
| Personnaly Administered Drugs                 | 103                     | 52                   | 52                               | 0                      | 103                        | 0                           | 104                       |
| Prior Year Accruals                           | 0                       | 0                    | (261)                            | (261)                  | (261)                      | (261)                       |                           |
| <b>Total PMS</b>                              | <b>26,119</b>           | <b>13,059</b>        | <b>13,074</b>                    | <b>16</b>              | <b>26,333</b>              | <b>214</b>                  | <b>22,092</b>             |
| <b>GMS</b>                                    |                         |                      |                                  |                        |                            |                             |                           |
| Global Sum & MPIG                             | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | (1,076)                   |
| GMS QIPP Savings                              | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Enhanced Services                             | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 70                        |
| Quality and Outcomes Framework (QOF)          | 0                       | 0                    | 0                                | 0                      | 10                         | 10                          | (145)                     |
| Premises Payment                              | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | (40)                      |
| Seniority                                     | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | (6)                       |
| Other Administered Funds (Maternity etc)      | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | (1)                       |
| Personnaly Administered Drugs                 | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | (1)                       |
| Prior Year Accruals                           | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           |                           |
| <b>Total GMS</b>                              | <b>0</b>                | <b>0</b>             | <b>0</b>                         | <b>0</b>               | <b>10</b>                  | <b>10</b>                   | <b>(1,199)</b>            |
| <b>APMS</b>                                   |                         |                      |                                  |                        |                            |                             |                           |
| Essential and Additional Services             | 627                     | 313                  | 313                              | 0                      | 627                        | 0                           | 211                       |
| APMS QIPP Savings                             | (12)                    | (6)                  | 0                                | 6                      | (4)                        | 8                           | 0                         |
| Enhanced Services                             | 35                      | 17                   | 19                               | 2                      | 35                         | 0                           | 15                        |
| Quality and Outcomes Framework (QOF)          | 43                      | 22                   | 40                               | 19                     | 57                         | 14                          | (6)                       |
| Premises Payment                              | 141                     | 71                   | 69                               | (1)                    | 141                        | 0                           | 123                       |
| Seniority                                     | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Other Administered Funds (Maternity etc)      | 3                       | 1                    | 0                                | (1)                    | 3                          | 0                           | 0                         |
| Personnaly Administered Drugs                 | 4                       | 2                    | 2                                | 0                      | 4                          | 0                           | 0                         |
| Prior Year Accruals                           | 0                       | 0                    | (19)                             | (19)                   | (19)                       | (19)                        |                           |
| <b>Total APMS</b>                             | <b>841</b>              | <b>420</b>           | <b>424</b>                       | <b>6</b>               | <b>844</b>                 | <b>3</b>                    | <b>343</b>                |
| <b>Other Medical Services</b>                 |                         |                      |                                  |                        |                            |                             |                           |
| Occupational Health Scheme/CRB Checks         | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Premises valuation and other associated costs | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Other   | 12                      | 6                    | 31                               | 26                     | 44                         | 32                          | 8                         |
| <b>Total Other Medical Services</b>           | <b>12</b>               | <b>6</b>             | <b>31</b>                        | <b>26</b>              | <b>44</b>                  | <b>32</b>                   | <b>8</b>                  |
| <b>Total Primary Care Medical Services</b>    | <b>26,972</b>           | <b>13,485</b>        | <b>13,529</b>                    | <b>48</b>              | <b>27,231</b>              | <b>259</b>                  | <b>21,244</b>             |

|   |               |               |               |           |               |            |               |
|---|---------------|---------------|---------------|-----------|---------------|------------|---------------|
| <b>Additional and Essential Services</b>        | 18,882        | 9,440         | 9,400         | (40)      | 18,802        | (80)       | 15,979        |
| <b>QIPP Savings</b>                             | (383)         | (192)         | 0             | 192       | (135)         | 248        | 0             |
| <b>Enhanced Services</b>                        | 1,263         | 631           | 689           | 59        | 1,320         | 57         | 1,213         |
| <b>Quality and Outcomes Framework (QOF)</b>     | 2,064         | 1,033         | 1,313         | 281       | 2,372         | 308        | (567)         |
| <b>Premises Payment</b>                         | 4,449         | 2,225         | 2,068         | (156)     | 4,449         | 0          | 3,976         |
| <b>Seniority</b>                                | 481           | 240           | 227           | (13)      | 455           | (26)       | 450           |
| <b>Other Administered Funds (Maternity etc)</b> | 97            | 48            | 27            | (21)      | 97            | 0          | 82            |
| <b>Personally Administered Drugs</b>            | 107           | 54            | 54            | 0         | 107           | 0          | 103           |
| <b>Other Medical Services</b>                   | 12            | 6             | 31            | 26        | 44            | 32         | 8             |
| <b>Prior Year Accruals</b>                      | 0             | 0             | (280)         | (280)     | (280)         | (280)      | 0             |
| <b>Total</b>                                    | <b>26,972</b> | <b>13,485</b> | <b>13,529</b> | <b>48</b> | <b>27,231</b> | <b>259</b> | <b>21,244</b> |

**NHS England - London Region**

**Primary Care Services - South London (Croydon)**

**Medical Services**

**Financial Summary - 6 Months to 30th September 2015**

| Description                                   | Annual Budget<br>£000's | YTD Budget<br>£000's | YTD Actual Expenditure<br>£000's | YTD Variance<br>£000's | Forecast Outturn<br>£000's | Forecast Variance<br>£000's | 2014/15 Outturn<br>£000's |
|---|-------------------------|----------------------|----------------------------------|------------------------|----------------------------|-----------------------------|---------------------------|
| <b>PMS</b>                                    |                         |                      |                                  |                        |                            |                             |                           |
| Essential and Additional Services             | 29,362                  | 14,681               | 14,339                           | (342)                  | 29,012                     | (350)                       | 28,875                    |
| PMS QIPP Savings                              | (547)                   | (274)                | 0                                | 274                    | (193)                      | 354                         | 0                         |
| Enhanced Services                             | 2,012                   | 1,005                | 1,024                            | 19                     | 2,031                      | 19                          | 2,467                     |
| Quality and Outcomes Framework (QOF)          | 3,220                   | 1,610                | 1,660                            | 50                     | 3,440                      | 220                         | 3,775                     |
| Premises Payment                              | 3,527                   | 1,763                | 1,765                            | 2                      | 3,527                      | 0                           | 3,312                     |
| Seniority                                     | 559                     | 279                  | 277                              | (3)                    | 553                        | (6)                         | 574                       |
| Other Administered Funds (Maternity etc)      | 159                     | 80                   | 87                               | 8                      | 159                        | 0                           | 262                       |
| Personnaly Administered Drugs                 | 173                     | 86                   | 86                               | 0                      | 173                        | 0                           | 202                       |
| Prior Year Accruals                           | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           |                           |
| <b>Total PMS</b>                              | <b>38,465</b>           | <b>19,230</b>        | <b>19,238</b>                    | <b>8</b>               | <b>38,702</b>              | <b>237</b>                  | <b>39,467</b>             |
| <b>GMS</b>                                    |                         |                      |                                  |                        |                            |                             |                           |
| Global Sum & MPIG                             | 2,541                   | 1,270                | 1,273                            | 2                      | 2,541                      | 0                           | 2,265                     |
| GMS QIPP Savings                              | (51)                    | (26)                 | 0                                | 26                     | (17)                       | 34                          | 0                         |
| Enhanced Services                             | 207                     | 104                  | 116                              | 12                     | 207                        | 0                           | 213                       |
| Quality and Outcomes Framework (QOF)          | 346                     | 173                  | 178                              | 5                      | 356                        | 10                          | 456                       |
| Premises Payment                              | 607                     | 303                  | 301                              | (2)                    | 607                        | 0                           | 422                       |
| Seniority                                     | 91                      | 45                   | 44                               | (2)                    | 87                         | (4)                         | 86                        |
| Other Administered Funds (Maternity etc)      | 16                      | 8                    | 9                                | 1                      | 16                         | 0                           | 0                         |
| Personnaly Administered Drugs                 | 14                      | 7                    | 7                                | 0                      | 14                         | 0                           | 15                        |
| Prior Year Accruals                           | 0                       | 0                    | (70)                             | (70)                   | (70)                       | (70)                        |                           |
| <b>Total GMS</b>                              | <b>3,771</b>            | <b>1,884</b>         | <b>1,858</b>                     | <b>(28)</b>            | <b>3,741</b>               | <b>(30)</b>                 | <b>3,457</b>              |
| <b>APMS</b>                                   |                         |                      |                                  |                        |                            |                             |                           |
| Essential and Additional Services             | 2,455                   | 1,227                | 1,311                            | 83                     | 2,556                      | 101                         | 2,253                     |
| APMS QIPP Savings                             | (42)                    | (21)                 | 0                                | 21                     | (15)                       | 27                          | 0                         |
| Enhanced Services                             | 138                     | 69                   | 56                               | (13)                   | 138                        | 0                           | 69                        |
| Quality and Outcomes Framework (QOF)          | 227                     | 114                  | 111                              | (3)                    | 227                        | 0                           | 79                        |
| Premises Payment                              | 312                     | 156                  | 344                              | 188                    | 534                        | 222                         | 104                       |
| Seniority                                     | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Other Administered Funds (Maternity etc)      | 10                      | 5                    | 29                               | 24                     | 10                         | 0                           | 1                         |
| Personnaly Administered Drugs                 | 7                       | 3                    | 3                                | 0                      | 7                          | 0                           | 0                         |
| Prior Year Accruals                           | 0                       | 0                    | (273)                            | (273)                  | (273)                      | (273)                       |                           |
| <b>Total APMS</b>                             | <b>3,107</b>            | <b>1,553</b>         | <b>1,581</b>                     | <b>27</b>              | <b>3,184</b>               | <b>77</b>                   | <b>2,506</b>              |
| <b>Other Medical Services</b>                 |                         |                      |                                  |                        |                            |                             |                           |
| Occupational Health Scheme/CRB Checks         | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Premises valuation and other associated costs | 0                       | 0                    | 0                                | 0                      | 0                          | 0                           | 0                         |
| Other   | 23                      | 11                   | 14                               | 3                      | 29                         | 6                           | 1                         |
| <b>Total Other Medical Services</b>           | <b>23</b>               | <b>11</b>            | <b>14</b>                        | <b>3</b>               | <b>29</b>                  | <b>6</b>                    | <b>1</b>                  |
| <b>Total Primary Care Medical Services</b>    | <b>45,366</b>           | <b>22,678</b>        | <b>22,691</b>                    | <b>10</b>              | <b>45,656</b>              | <b>290</b>                  | <b>45,431</b>             |

|   |               |               |               |           |               |            |               |
|---|---------------|---------------|---------------|-----------|---------------|------------|---------------|
| <b>Additional and Essential Services</b>        | 34,358        | 17,178        | 16,923        | (257)     | 34,109        | (249)      | 33,393        |
| <b>QIPP Savings</b>                             | (640)         | (321)         | 0             | 321       | (225)         | 415        | 0             |
| <b>Enhanced Services</b>                        | 2,357         | 1,178         | 1,196         | 18        | 2,376         | 19         | 2,749         |
| <b>Quality and Outcomes Framework (QOF)</b>     | 3,793         | 1,897         | 1,949         | 52        | 4,023         | 230        | 4,310         |
| <b>Premises Payment</b>                         | 4,446         | 2,222         | 2,410         | 188       | 4,668         | 222        | 3,838         |
| <b>Seniority</b>                                | 650           | 324           | 321           | (5)       | 640           | (10)       | 660           |
| <b>Other Administered Funds (Maternity etc)</b> | 185           | 93            | 125           | 33        | 185           | 0          | 263           |
| <b>Personally Administered Drugs</b>            | 194           | 96            | 96            | 0         | 194           | 0          | 217           |
| <b>Other Medical Services</b>                   | 23            | 11            | 14            | 3         | 29            | 6          | 1             |
| <b>Prior Year Accruals</b>                      | 0             | 0             | (343)         | (343)     | (343)         | (343)      | 0             |
| <b>Total</b>                                    | <b>45,366</b> | <b>22,678</b> | <b>22,691</b> | <b>10</b> | <b>45,656</b> | <b>290</b> | <b>45,431</b> |