

Draft Summary 2002/03 LDP

	Category	Total	Total	Total
		Allocation	Allocation	Allocation
		2003-04	2004-05	2005-06
		£k	£k	£k
Generic Cost Pressures				
<u>PCT Provider</u>				
Pay - 3.25% x 74% x £27929k	Pressure			
Junior Doctors	Pay Pressure	672	694	716
NI - 0.9% x 74% x £27929k	Junior Doctors	21		
Capital Charges	NICs	186		
CNST - new premium	Capital Charges	201	201	201
Consultant Contract - Per S Bliss	CNST	-33		
Non Pay - 2.1% x 20.6% x £27929k	Consultant	50	20	18
Drugs - MH NICE (bal in underlying deficit)	Prices	121	123	126
	HCHS Drugs	89	120	70
Total PCT Provider		1,307	1,158	1,131
<u>MKGH</u>				
Pay - 3.25% x 66% x £64276k x 97.26%	Pressure			
Junior Doctors - per MKGH	Pay Pressure	1,345	1,389	1,434
NI - 0.8% x 66% x £64276k x 97.26%	Junior Doctors	774	0	0
Capital Charges - per MKGH	NICs	326	0	0
CNST - new premium	Capital Charges	728	728	728
Consultant Contract - Per S Bliss	CNST	190	200	207
Non Pay - 2.1% x 28% x £64276k x 97.26%	Consultant	342	137	123
Drugs - NICE x 97.26% less notional 15%	Prices	365	372	380
	HCHS Drugs	809	809	809
Total MKGH		4,878	3,635	3,681
<u>Two Shires</u>				
Pay - 3.25% x 74% x £7162k x 34.4% plus drift £17k	Pressure			
Junior Doctors	Pay Pressure	75	59	61
NI - 0.9% x 74% x £7162k x 34.4%	Junior Doctors	0	0	0
Capital Charges - per Two Shires	NICs	18	0	0
CNST - new premium	Capital Charges	15	15	16
National Change to lease vehicles	CNST	0	0	0
Non Pay - 2.1% x 20% x £7162k x 34.4%	Other Pressure:	28	0	0
Drugs - NICE	Prices	10	11	11
	HCHS Drugs	2	2	2
Total Two Shires		147	87	91
<u>Other Bucks</u>				
Pay - 3.25% x 65% x £4608k	Pressure			
Junior Doctors 1.24% x £4608k	Pay Pressure	97	100	104
NI - 0.9% x 65% x £4608k	Junior Doctors	57	0	0
Capital Charges - 1.17% x £4608k	NICs	27	0	0
CNST - 0.26% x £4608k	Capital Charges	54	54	54
Consultant Contract - Per S Bliss	CNST	12	6	6
Non Pay - 2.1% x 35% x £4608k	Consultant	25	10	9
Other - to match H Franklin 0.40% x £4608k	Prices	34	35	35
	HCHS Drugs	13	0	0
Sub Total Other Bucks		320	205	208

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	Category	Total	Total	Total
		Allocation	Allocation	Allocation
		2003-04	2004-05	2005-06
		£k	£k	£k
<u>Out of County NHS</u>				
Pay - 3.25% x 65% x £15802k	Pressure			
Junior Doctors 1.24% x £15802k	Pay Pressure	334	344	356
NI - 0.9% x 65% x £15802k	Junior Doctors	196	0	0
Capital Charges - 1.17% x £15802k	NICs	92	0	0
CNST - 0.26% x £15802k	Capital Charges	185	185	185
Consultant Contract - Per S Bliss	CNST	41	21	21
Non Pay - 2.1% x 35% x £15802k	Consultant	79	31	29
Other - to match H Franklin 0.40% x £15802	Prices	116	119	122
	HCHS Drugs	47	0	0
Sub Total Out Of County NHS		1,091	699	712
<u>Non NHS & Private</u>				
Pay - 3.25% x 65% x £6101k	Pay Pressure	129	133	137
NI - 0.9% x 65% x £6101k	NICs	36	0	0
Non Pay - 2.1% x 35% x £6101k	Prices	45	46	47
Total Non NHS & Private		209	179	184
<u>Other PCT Budgets</u>				
Pay - 3.25% x 65% x £7439k	Pay Pressure	157	162	167
NI - 0.9% x 65% x £7439k	NICs	44	0	0
Non Pay - 2.1% x 35% x £7439k	Prices	55	56	57
Total Other PCT Budgets		255	218	225
<u>GMS</u>				
Pay - 3.25% x 65% x £4437k	Pay Pressure	94	97	100
NI - 0.9% x 65% x £4437k	NICs	26	0	0
Non Pay - 2.1% x 35% x £4437k	Prices	33	33	34
Total GMS		152	130	134
<u>Prescribing</u>				
FHS - outturn for 02/03	Pressure			
FHS - 10% on outturn - adj down for 12.0% overall FHS increase of	FHS Drugs	1,519		
FHS - new NICE	FHS Drugs	1,471	1,471	1,471
Tertiary - NICE	FHS Drugs	1,254	1,499	1,742
	HCHS Drugs	547	547	547
Sub Total Prescribing		4,791	3,517	3,760
Subtotal		13,151	9,827	10,125