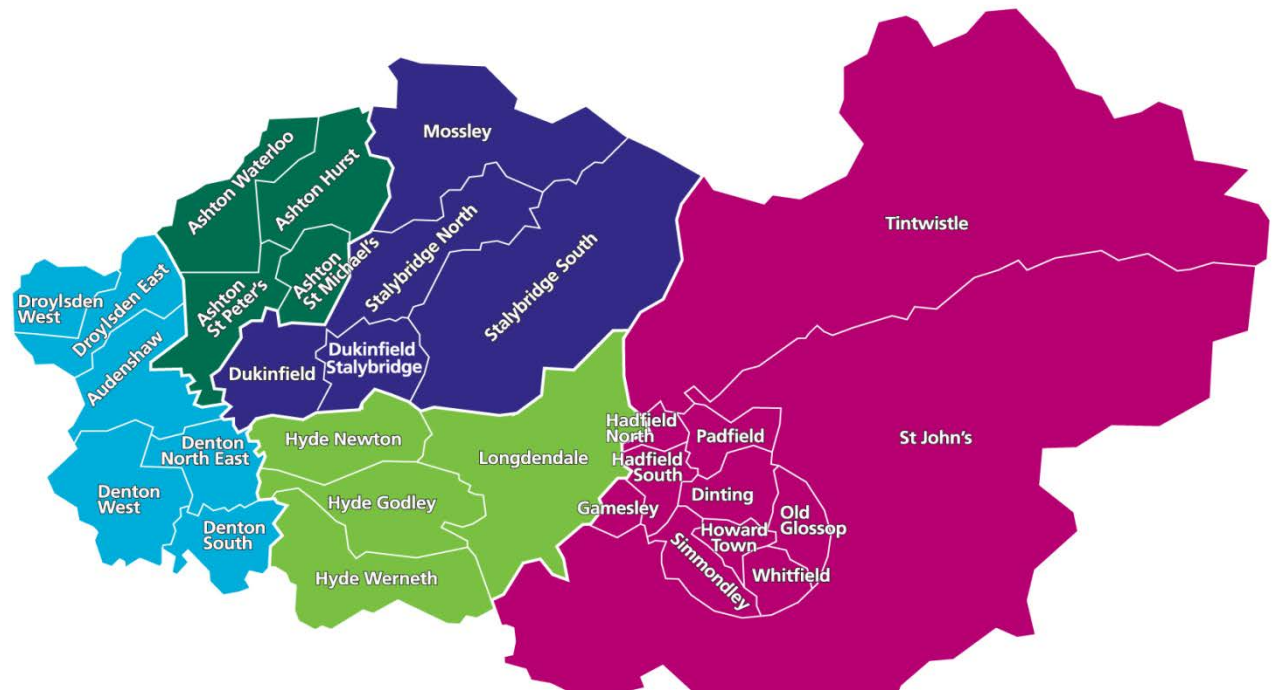


Tameside and Glossop Integrated Financial Position

Financial Monitoring Statements

Period Ending 31st August 2017 [Month 5]

Kathy Roe
Claire Yarwood



Contents

1 Care Together Economy Revenue Financial Position

2 Tameside CCG Financial Position

3 Tameside MBC Financial Position

4 Tameside Integrated FT Financial Position

5 Health Economy Efficiency

6 EUR Referrals Performance Data

7 Key risks and actions

8 Appendices

Revenue Financial Position

Financial Position:

Organisation	YTD Position			Forecast Position			Forecast Position	
	Budget	Actual	Variance	Budget	Forecast	Variance	Previous Month	Movement in Month
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Tameside & Glossop CCG	162,127	162,129	-2	386,657	391,835	-5,178	-5,605	427
Tameside MBC	41,830	44,257	-2,427	96,207	102,032	-5,825	-5,765	-60
Total Single Commissioner	203,957	206,386	-2,429	482,864	493,867	-11,003	-11,370	367
ICFT	-11,096	-11,738	-642	-24,506	-24,506	0	0	0
Total Economy Position	192,861	194,648	-3,071	458,358	469,361	-11,003	-11,370	367

Key Headlines:

- YTD Position across the economy is currently: **£3,071k Deficit**
- 2017/18 Projected year end position across the economy is currently: **£11,003k Deficit**
- Movement in forecast year end position is: **£367k Favourable**

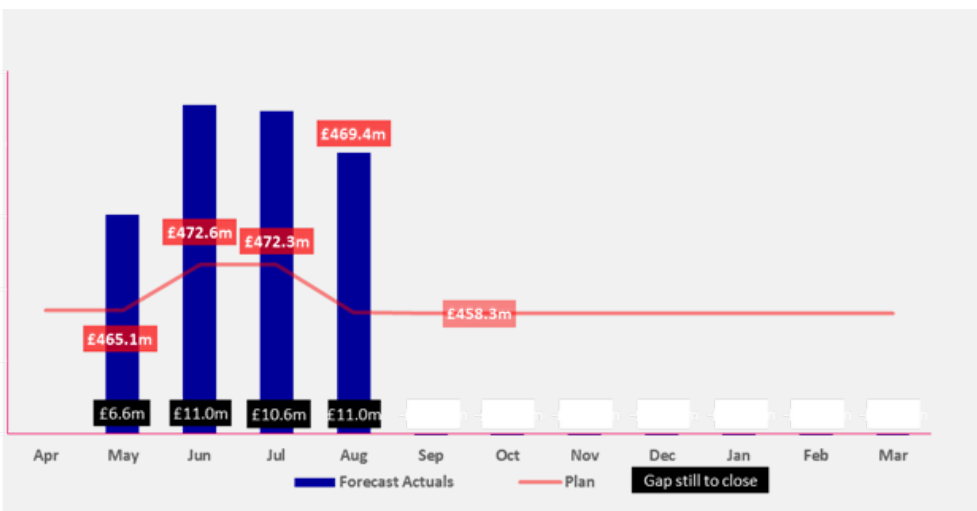
Integrated Commissioning Fund	203,957	206,386	-2,429	482,864	493,867	-11,003
A: Section 75 Services	113,775	115,475	-1,700	262,681	267,081	-4,400
B: Aligned Services	76,204	77,775	-1,571	186,319	192,684	-6,365
C: In Collaboration Services	13,978	13,137	841	33,865	34,103	-238

Single Commission Risk Share	£000's
TMBC - Non Recurrent Contribution	5,000
CCG	642
TMBC	5,361
Total	11,003

- Non Rec repayable contributions between CCG/TMBC across 4 year period
- 80:20 Risk share arrangement between CCG/TMBC as per contributions to ICF
- £500k upper threshold on CCG contribution to TMBC & £2m cap on TMBC contribution to CCG

Revenue Forecast Position

Forecast detail - £m's



Financial Summary – Forecast Position

- The forecast financial deficit of £11m on the single commissioner budgets and is mostly driven by CHC and Children. We continue to report that we will meet financial control totals, however there are significant risks associated with this.
- The ICFT are still working to a deficit of £24.5m for 2017/18. This is yet to be agreed by NHSI. Trust efficiencies of £10.4m are required in order to meet this control total.
- The Integrated Commissioning Fund will receive extra non-recurrent contributions, in line with the joint risk share arrangement for 2017-18, to ensure a balanced position is maintained.

Revenue Financial Position

Financial Position:

Key Headlines:

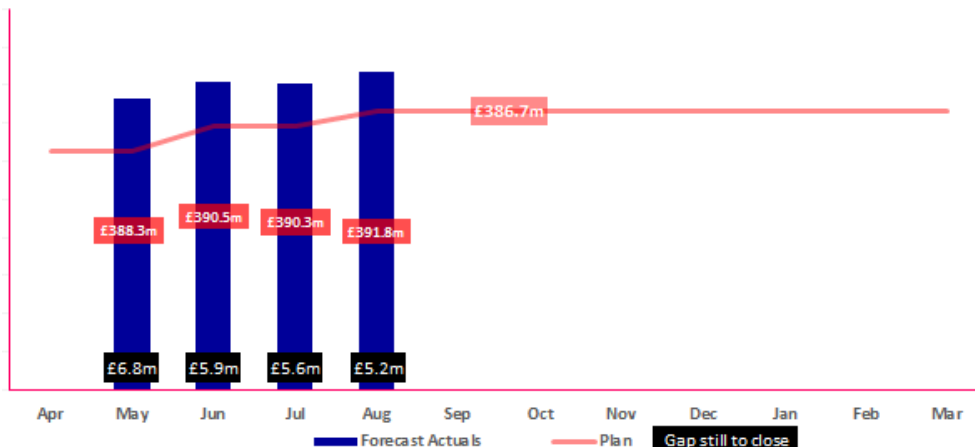
Organisation	YTD Position			Forecast Position			Forecast Position	
	Budget	Actual	Variance	Budget	Forecast	Variance	Previous Month	Movement in Month
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Acute	83,157	83,848	- 691	202,644	203,346	- 702	31	- 732
Mental Health	12,298	12,423	- 125	29,483	30,162	- 679	- 914	236
Primary Care	34,890	32,757	2,133	84,987	84,874	112	15	98
Continuing Care	5,687	7,726	- 2,039	13,662	18,645	- 4,982	- 3,534	- 1,448
Community	11,434	11,318	116	27,455	27,548	- 93	- 93	0
Other	12,264	11,670	594	23,229	16,886	6,343	4,496	1,847
QIPP			-		5,178	- 5,178	- 5,605	427
CCG Running Costs	2,397	2,388	10	5,197	5,197	-	-	-
CCG Expenditure	162,127	162,129	- 2	386,657	391,835	- 5,178	- 5,605	427
CCG Surplus	2,990	- 2	2,992	7,174	7,174	-	-	-

- 2017/18 Projected year end position across the economy is currently: **£5.178m Deficit** (i.e. QIPP savings still to be delivered to meet financial control totals)
- Movement in forecast year end position is: **£427k Favourable**
- YTD Position across the CCG is currently: **£2k adverse**.

Revenue Forecast Position

Forecast detail - £m's

Financial Summary – Forecast Position



- £5.0m projected overspend on continuing care is causing significant pressures
- Reporting that financial control totals will be met, but significant risk attached to this:
 - Deliver a surplus of 1% against opening allocation (£3,496k), plus carry forward of £3,678k from 16/17
 - Achieve a £23,900k QIPP target.
 - Keep 0.5% of allocation uncommitted to fund a national system risk reserve
 - Demonstrate growth in Mental Health spend of 2%
 - Remain within the running costs allocation

Tameside & Glossop CCG Financial Position

Overall Risk Rating - Medium

Theme	Highlights	Key Risks
Acute	<ul style="list-style-type: none"> Overspend at Christies, Salford, Central Manchester & South Manchester, offset by underspend at Stockport & Pennine £477k – The in-depth review of individualised commissioning identified some neuro-rehab costs Expected IAT from Salford for Spinal and Neuro treatments 	<ul style="list-style-type: none"> Increasing C&V spend in independent sector (diagnostics & MSK) caused by shift in activity from ICFT Possible pressures within Sepsis and Vascular pathways More discharges of neuro rehab patients to specialists private providers
Mental Health	<ul style="list-style-type: none"> Reduction in forecast overspend following in-depth review of individualised commissioning which has resulted in reclassification of costs Work ongoing to develop investment plan which allows us to meet requirements of five year forward view 	<ul style="list-style-type: none"> Possible costs increases due to Transforming Care programme(national programme transferring patients from acute into community setting)
Primary Care	<ul style="list-style-type: none"> 332k QIPP realised in YTD position - Repeat Prescribing, COPD Pathway, DNP/Grey/Red list items Finance/Meds team engaging practices around QIPP & Performance 	<ul style="list-style-type: none"> Paul Bauman letter – benefit of unplanned drug price reductions to be held centrally NCSO pressure of £680k - Quetiapine and Olanzapine
Continuing Care	<ul style="list-style-type: none"> Forecasts overspend up by £1.4m. Some highlights are: <ul style="list-style-type: none"> Previous months' forecasts assumed the CHC financial recovery programme would reduce forecasts growth (from 14% to about 7%). This assumption is now considered risky and full growth shown in month adding £1.2m to forecast £331k increase in costs due to additional growth mostly in Fast Track patients £160k costs of restitution costs above 16/17 provision 	<ul style="list-style-type: none"> Transforming Care – movement from specialists and other block contracts onto spot purchases Continuing growth in fast tracks
Community	<ul style="list-style-type: none"> Contract variation with ICFT for flexible community beds following termination of Grange View contract 	<ul style="list-style-type: none"> Awaiting outcome of VAT reclaim on wheelchairs
Other	<ul style="list-style-type: none"> The second tranche of 17/18 Transformation Funding from GM Devolution of £2m received in M5 £1m of negative reserve still to clear over and above the outstanding QIPP still to be delivered 	<ul style="list-style-type: none"> Estates schedules still outstanding values of pressure not yet available
QIPP	<ul style="list-style-type: none"> £11m (46%) of targeted savings banked at M5 £1m reduction in planned savings since M3(red schemes) Expected savings stable due to increase in banked schemes 	<ul style="list-style-type: none"> Still need to deliver further £5.2m savings (plus clear the negative reserve) Only 55% of expected savings delivered on recurrent basis
CCG Running Costs	<ul style="list-style-type: none"> QIPP savings of £690k released at M5 On track to remain within running cost allocation 	<ul style="list-style-type: none"> YTD Underspend transferred to QIPP

Revenue Financial Position

Financial Position:

Organisation	YTD Position			Forecast Position			Forecast Position	
	Budget	Actual	Variance	Budget	Forecast	Variance	Previous Month	Movement in Month
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Adult Social Care & Early Intervention	18,544	18,514	30	44,307	44,236	71	131	- 60
Childrens services, Strategy & Early Intervention	13,287	15,744	- 2,457	35,192	41,088	- 5,896	- 5,896	-
Public Health	9,999	9,999	-	16,708	16,708	-	-	-
TMBC Expenditure	41,830	44,257	- 2,427	96,207	102,032	- 5,825	- 5,765	- 60

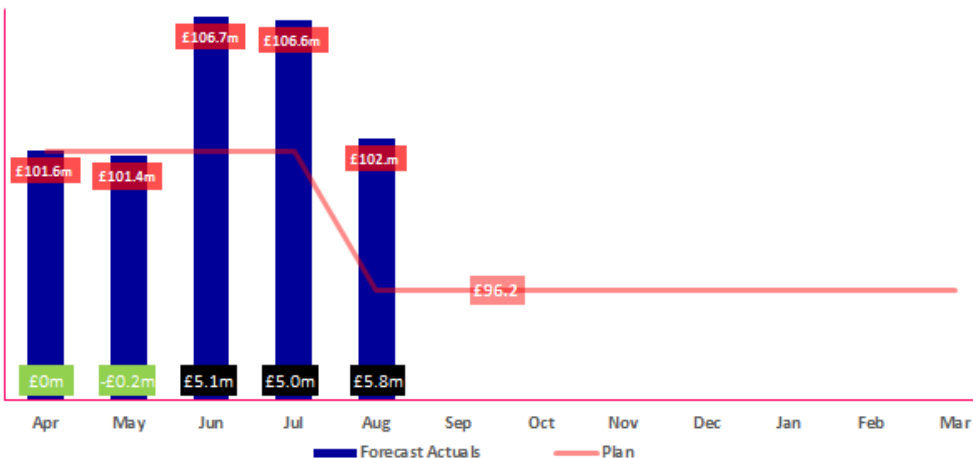
Key Headlines:

- YTD Position across the economy is currently: **£2,427k Deficit**
- 2017/18 Projected year end position at council: **£5,825k Deficit**
- Movement to Forecast year end position is: **£60k Adverse**

A: Section 75 Services	27,845	27,815	30	59,579	59,508	71
B: Aligned Services	13,985	16,442	- 2,457	36,628	42,524	- 5,896
C: In Collaboration Services	-	-	-	-	-	-
	41,830	44,257	- 2,427	96,207	102,032	- 5,825

Revenue Forecast Position

Forecast detail - £m's



Financial Summary – Forecast Position

- Children's Services remains a high risk area . Majority of the projected additional net expenditure relates to placements within independent sector of £5.0m. An estimated 68 children may need external placement provision above the number of placements estimated when the 2017/18 budget was approved by the Council in February 2017.
- Adult Social Care Out of Borough residential placement costs have increased. This increase has been partly absorbed by a reduction in homecare costs.

Revenue Financial Position

Financial Position:

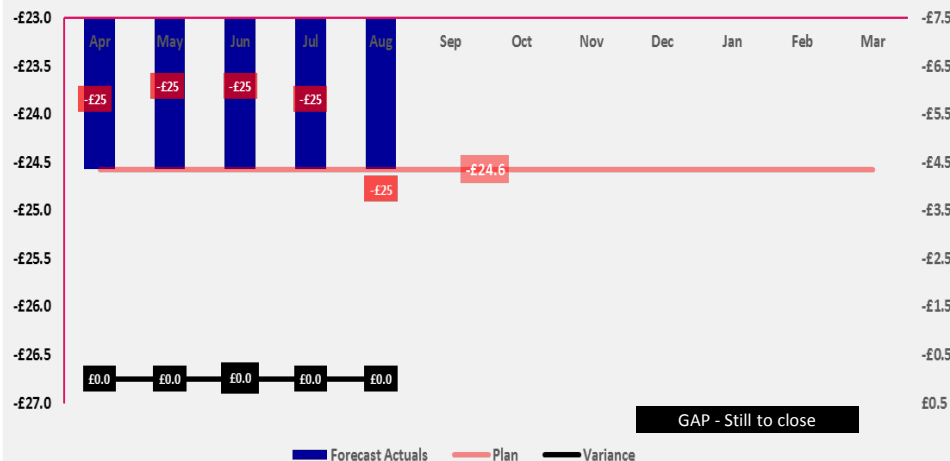
Key Headlines:

Organisation	YTD Position			Forecast Position		
	Budget	Actual	Variance	Budget	Forecast	Variance
	£000's	£000's	£000's	£000's	£000's	£000's
Income	84,983	86,205	- 1,222	204,701	204,701	-
Expenditure	92,296	94,031	- 1,734	219,916	219,916	-
EBITDA	- 7,314	- 7,826	513	- 15,215	- 15,215	-
Financing	3,715	3,843	- 128	9,129	9,129	-
Normalised Surplus/ (Deficit)	- 11,028	- 11,669	641	- 24,344	- 24,344	-
Exceptional Items	68	69	- 1	162	162	0
Net Deficit after Exceptional Costs	- 11,096	- 11,738	642	- 24,506	- 24,506	0

- The ICFT reported a YTD overspend of **£642k**
- This is an adverse movement in month of **c£290k**
- The Trust has still to agree a control total with its regulator, NHSI.
- The Trust has agreed with NHSI, due to the volatility of risk that a detailed forecast will be presented at Month 6.

Revenue Forecast Position

Forecast detail - £m's



Financial Summary – Key Risks

- The Trust is paying escalated rates to clinical staff due to gaps in medical rotas and a change in tax regulation. Consequently this is putting significant pressure on the Trusts financial position.
- The Trust has a number of escalated beds that are unfunded. Closing these beds will be difficult whilst the Trusts bed occupancy continues to be high.
- Income on smaller clinical contracts is falling and there is a focus on ensuring costs fall in relation to the loss of income.
- The Trusts efficiency programme is currently forecasting to underachieve, which will result in a financial pressure.

Health Economy Position - At a glance

	YTD			2017/18 FORECAST BREAKDOWN £000'S									Target	Variance	Status
	Target	Delivered	Variance	Delivered	Low	Medium	High	Hopper	Forecast Savings	Forecast Savings Excl High Risk					
ICFT	3,301	3,088	(213)	5,882	2,755	1,327	2,118	0	12,083	9,964	10,397	(432)	●		
T&GCCG	10,968	10,994	26	10,994	7,728	2,711	5,846	0	27,279	21,433	23,900	(2,467)	●		
LOCAL AUTHORITY	322	322	0	322	248	202	0	0	773	773	773	0	●		
TOTAL	14,591	14,403	(187)	17,198	10,731	4,241	7,965	0	40,135	32,170	35,070	(2,900)	●		

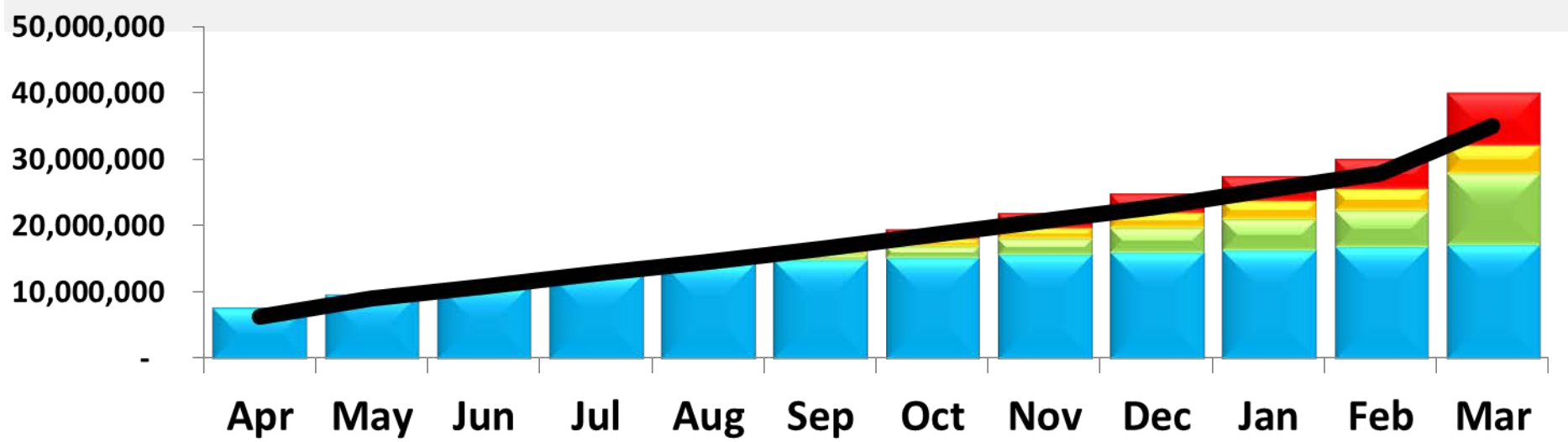
In Month/YTD Position

- 17/18 YTD Delivery across the economy is currently: **£14,403k**
- This is an overachievement against plan of **£187k**

Forecast Position

- 2017/18 Projected Economy saving forecast: **£2,900k Shortfall to plan**
- 2018/19 Projected Economy saving forecast: **£7,793k Shortfall to plan**

Phasing of Forecast - Cumulative

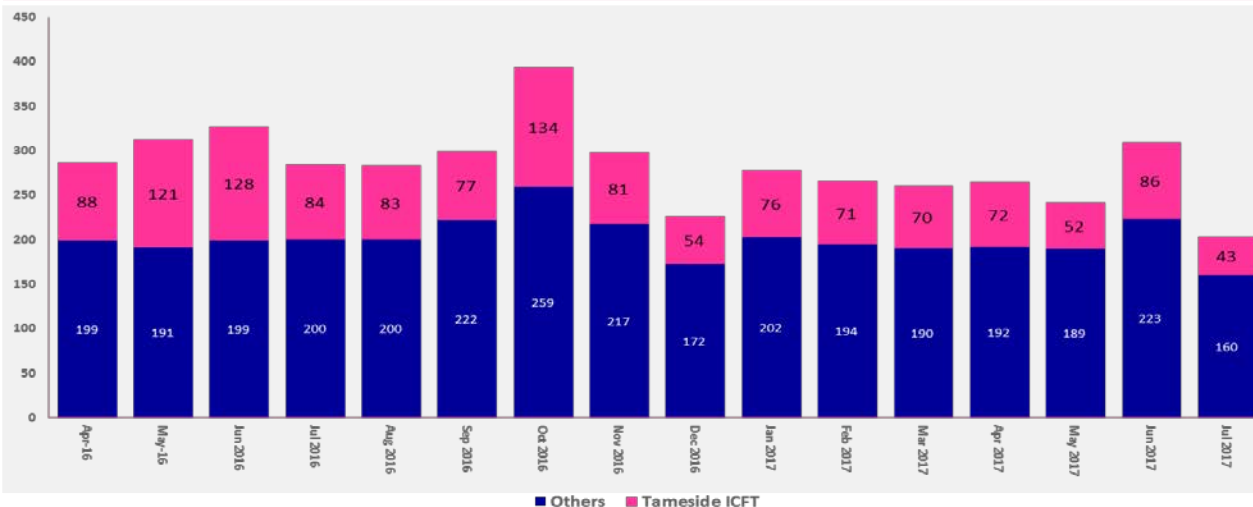


NB: Red Schemes are not included within the forecast savings figures due to high risk of non-financial delivery

Performance data– EUR Referrals

EUR Performance

Rolling 16 months EUR Activity (All Providers)



YTD 2016/17 v YTD 2017/18:

- Although overall YTD activity is down in 2017/18 compared to 2016/17, Tameside ICFT activity shows a bigger reduction compared to other providers
- All providers - YTD activity down by 16.0% (1210 vs 1017)
- Tameside ICFT - EUR activity down by 39.9% (421 vs 253) when comparing like for like Apr – Jul data
- Other providers - EUR activity down by 3.2% (789 vs 764) when comparing like for like Apr – Jul data
- July 2017 has seen a significant reduction in activity. CCG employed EUR administrator started work mid-May. Unclear these are related, but will continue to monitor over next few months to determine if data anomaly or start of trend

EUR – Tameside NHSFT and Other Providers

EUR Activity: 10 Key Procedures (2015/16 vs 2017/18 FOT)

Key 10 Procedures	2017/18 FOT	2016/17	2015/16	% reduction (since 15/16)	GM Ranking 2017/2018 at Q1	GM Ranking 2015/2016 (12 CCGs)
Bunion Surgery	87	97	117	-26%	8	12
Cataract Surgery	1806	1940	2338	-23%	9	11
common benign skin lesions	198	201	206	-4%	6	9
Dupuytren's Contracture/ganglion	51	69	94	-46%	8	10
Ganglion Cyst Removal	36	51	51	-29%	3	9
hyaluronic acid injections	96	114	100	-4%		
Hyperhidrosis	84	83	79	6%	10	11
Persistent Non specific Lower Back Pain	321	572	812	-60%		
Tonsillectomy	117	90	79	48%	8	12
Varicose Veins	90	109	163	-45%	5	10

GM ranking base on spend per 10k pop
 Reductions in most procedures but rates of reduction vary (4% - 60%)
 Biggest reductions in (60%) in Persistent Non specific Lower back pain
 Most operations performed at Tameside ICFT
 Reduction of 61% between 15/16 and 17/18 FOT (Tameside)

Increases in Hyperhidrosis (6%) and Tonsillectomy (48%)

Tonsillectomy activity at Tameside ICFT growth at 32%. Central Manchester at 100% (15/16 vs 17/18 FOT)

Tameside ranked in the bottom half in GM for most procedures (except Ganglion Cyst Removal and Varicose veins)

Key/Emerging Risks

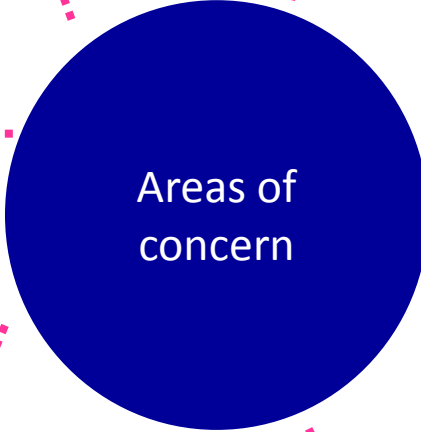


Children's services
Cost of Children's placements



Estates
Lack of fully developed plans in the estates strategy

TAMESIDE AND GLOSSOP
Care together
Transformation timeframes
GP Extensivists – Particularly Prescribing.



Medical Staffing
Failure to recruit/IR35



CHC
Increased cost of CHC and social care assessments



Due Diligence
Complexities & timelines of due diligence to support transfer of services

ICFT Position - At a glance

Theme	YTD			FORECAST BREAKDOWN EOOD'S							RECURRENT							
	Target	Delivered	Variance	Delivered FYE	Low	Medium	High	Total Savings	Total Savings Excluding Red	Target	Variance	Status	Recurrent Target	Forecast	High	Total Savings Excluding Red	Variance	Status
Technical Target	518	780	262	1,016	665	0	0	1,681	1,681	1,243	439	Grn	43	455	0	455	412	Grn
Pharmacy	113	273	159	406	361	0	49	616	567	392	175	Grn	282	397	142	256	(26)	Amb
Divisional Target - Corporate	404	409	5	843	16	202	55	1,116	1,061	1,020	41	Grn	461	465	68	397	(64)	Amb
Divisional Target - Surgery	253	211	(42)	511	306	23	0	640	640	640	0	Grn	560	560	0	560	0	Grn
Transformation Schemes	0	110	110	453	547	0	574	1,574	1,000	1,000	0	Grn	1,000	2,223	1,537	686	(314)	Amb
Workforce Efficiency	51	70	19	70	0	51	0	121	121	121	(0)	Amb	121	0	0	0	(121)	Red
Estates	120	61	(58)	166	306	80	6	559	553	557	(5)	Amb	557	351	6	344	(213)	Amb
Medical Staffing	225	129	(97)	354	262	70	105	791	686	716	(30)	Amb	661	806	225	581	(80)	Amb
Divisional Target - Medicine	386	281	(105)	989	349	0	345	1,083	737	803	(66)	Amb	803	820	445	375	(428)	Amb
Paperite	52	0	(52)	0	16	15	94	125	31	125	(94)	Red	125	153	0	153	28	Grn
Nursing	387	314	(73)	361	0	449	161	971	810	975	(165)	Amb	375	556	113	443	68	Grn
Procurement	208	77	(131)	195	379	143	356	1,073	717	1,073	(356)	Amb	1,073	1,328	0	1,328	254	Grn
Demand Management	684	373	(311)	919	348	294	371	1,732	1,360	1,732	(371)	Amb	1,682	1,682	345	1,336	(345)	Amb
TOTAL ICFT - TEP	3,301	3,088	(213)	5,882	2,755	1,327	2,118	12,083	9,964	10,397	(432)	Amb	7,744	9,794	2,881	6,913	(880)	Amb

Performance to date and forecast:

Key issues and recovery:

--	--

Single Commission Position - At a glance

Theme	YTD			FORECAST BREAKDOWN £000'S							RECURRENT							
	TARGET	Delivered	Variance	Delivered FYE	Low	Medium	High	Total Savings	Total Savings Excluding Red	Target	Variance	Status	Recurrent Target	Forecast	High	Total Savings Excluding Red	Variance	Status
Technical Target	1,635	3,397	1,562	3,397	3,844	120	120	7,280	7,160	1,875	5,285	Grn	455	455	0	455	0	Grn
Primary Care	1,625	2,000	375	2,000	0	47	75	2,128	2,047	1,748	300	Grn	1,123	1,185	107	1,079	(44)	Amb
Neighbourhoods	781	781	0	781	0	0	0	781	781	781	0	Grn	781	781	0	781	0	Grn
Single Commissioning	482	690	258	690	447	0	0	1,137	1,137	1,137	0	Grn	1,137	1,246	386	861	(277)	Amb
Effective Use of Resources	625	315	(310)	315	440	373	373	1,500	1,128	1,500	(373)	Amb	1,500	1,500	750	750	(750)	Amb
Other	724	724	0	724	0	60	540	1,324	784	1,324	(540)	Amb	724	724	0	724	0	Grn
Acute Services - Bedside	586	557	(29)	557	0	15	15	586	572	1,116	(545)	Amb	1,116	1,086	450	686	(480)	Amb
Mental Health	294	296	2	296	0	10	90	396	306	994	(688)	Red	994	1,007	630	377	(617)	Red
GP Prescribing	923	332	(591)	332	325	568	853	2,078	1,225	2,516	(1,292)	Amb	2,516	3,772	2,550	1,222	(1,295)	Amb
Back Office Functions and Enabling Schemes	218	0	(218)	0	524	100	900	1,524	624	2,024	(1,400)	Red	2,024	1,524	700	824	(1,200)	Amb
Demand Management	3,124	2,301	(1,023)	2,301	2,149	1,419	2,881	8,550	5,669	8,885	(3,216)	Amb	7,057	9,513	4,757	4,757	(2,300)	Amb
Sub Total CCG QIPP	10,968	10,994	26	10,994	7,728	2,711	5,846	27,279	21,433	23,900	(2,467)	Amb	19,427	22,793	10,329	12,464	(6,963)	Amb
Adult Social Care	340	140	0	340	35	161	0	336	336	336	0	Grn	336	336	0	336	0	Grn
Public Health	182	182	0	182	213	41	0	437	437	437	0	Grn	437	437	0	437	0	Grn
Sub Total Local Authority	322	322	0	322	348	202	0	773	773	773	0	Grn	773	773	0	773	0	Grn
Total Single Commission	11,290	11,316	26	11,316	7,977	2,914	5,846	28,052	22,206	24,673	(2,467)	Amb	20,200	23,566	10,329	13,237	(6,963)	Amb

Performance to date and forecast:

- Savings delivered are on YTD basis are broadly in line with plan
- Below target on demand management, particularly in savings from associate providers. This is because we are not seeing the desired level of reduction in activity.
- Also behind target on prescribing, which is partly because we only have Q1 data despite monitoring against M5 target.
- Non recurrent savings from budget management have bridged the gap.

Key issues and recovery:

- More work required to bring forward new schemes addressing the short fall.

Appendix 3 – Practice Budget Statements

Overall Risk Rating - Medium

	Unfunded Position (Including Prescribing & Delegated Co-Commissioning)											Prescribing FMD Values					
	Budget				Actual		Actual			YTD	Prior Month	Budget	Actual	Variance	YTD	Prior month	
	M3 Final Initial Budget	QPP Achievements	Annual Budget (Jun)	Y-T-D (Jun)	HC Patient Y-T-D (Jun)	HC Patient Y-T-D (Jun)	Y-T-D (Jun)	Y-T-D (Jun)	Y-T-D (Jun)	%	%	Annual Budget	Y-T-D (Jun)	Y-T-D (Jun)	Y-T-D (Jun)	%	%
RS000 AUBURN MEDICAL PRACTICE	15,437,882	59,176	18,818,314	5,955,145	(16,445)	(40,080)	4,222,324	(248,181)	(6%)	(9%)	1,795,104	432,499	450,707	(18,208)	(4%)	(1%)	
RS006 BEDFORD HOUSE MEDICAL CENTRE	11,106,051	50,826	11,57,017	2,897,100	(11,938)	0	3,146,468	(249,368)	(9%)	(11%)	1,501,018	315,942	312,814	3,128	0%	2%	
RS011 BOYDON STREET MEDICAL CENTRE	7,039,729	18,371	7,321,216	1,819,332	(7,498)	0	1,930,396	(111,186)	(6%)	(7%)	81,688	197,323	202,896	(5,473)	(3%)	(3%)	
RS017 CHAPEL STREET MEDICAL CENTRE	8,214,931	20,044	8,208,504	2,121,890	(6,780)	0	2,311,566	(190,176)	(9%)	(12%)	89,521	230,344	246,242	(16,898)	(8%)	(11%)	
RS020 HT PRACTICE	12,483,774	53,182	12,825,737	3,228,477	(12,297)	0	3,148,524	79,953	2%	1%	1,481,803	349,739	348,480	2,259	1%	0%	
RS030 WEST END MEDICAL CENTRE	7,235,208	18,532	7,312,376	1,897,940	(7,700)	0	1,910,520	(12,580)	(2%)	(5%)	54,060	202,318	206,463	(4,145)	(2%)	3%	
RS033 TANE VALLEY MEDICAL CENTRE	10,164,485	26,578	10,282,093	2,828,823	(10,827)	0	2,830,966	(2,143)	(0%)	0%	1,181,918	284,783	281,217	3,566	1%	2%	
RS008 STAMFORD HOUSE	6,430,370	16,935	6,525,070	1,866,319	(6,571)	0	1,825,318	40,991	4%	3%	79,044	180,710	181,339	(629)	(0%)	(2%)	
RS015 WATERLOO MEDICAL CENTRE	4,054,029	11,088	4,101,421	1,046,098	(4,318)	0	1,059,533	(13,435)	(1%)	(1%)	471,399	115,878	112,687	3,191	3%	2%	
Y0256 ASHTON GP SERVICE	4,867,568	14,827	4,948,763	1,264,807	(8,208)	0	1,259,601	5,206	0%	(5%)	56,850	136,922	131,264	5,658	4%	5%	
Ashton	87,167,453	22,436	88,277,951	23,285,629	(9,845)	(40,080)	25,232,635	(706,008)	(3%)	(5%)	30,135,761	2,842,886	2,473,231	(3,139)	(1%)	0%	
RS010 MEDLOCKVALE MEDICAL PRACTICE	11,097,784	27,861	11,224,833	2,896,443	(11,821)	0	3,075,010	(208,566)	(7%)	(8%)	1,280,441	310,909	336,137	(27,208)	(9%)	(7%)	
RS015 MILGATE MEDICAL PRACTICE	30,192,577	74,251	30,537,323	8,031,574	(32,159)	(133,538)	7,713,955	(322,618)	(13%)	(26%)	2,310,780	799,378	851,377	(58,999)	(3%)	(29%)	
RS018 CENTON MEDICAL PRACTICE	10,800,808	29,131	10,724,891	2,740,948	(11,291)	0	2,908,543	(167,595)	(6%)	(7%)	1,232,850	296,261	300,764	(4,503)	(1%)	3%	
RS019 CHURCHGATE SURGERY	0	0	0	986,055	0	0	836,094	149,961	13%	15%	0	30,484	37,295	(6,811)	(13%)	5%	
RS029 MARKET STREET MEDICAL PRACTICE	8,778,444	24,700	8,878,743	2,269,890	(3,248)	0	2,439,302	(169,412)	(6%)	(13%)	1,020,518	248,876	259,842	(10,966)	(3%)	4%	
Y0265 DROYSDEN MEDICAL PRACTICE	4,785,289	13,135	4,821,060	1,232,078	(3,078)	0	1,296,393	(64,315)	(13%)	(15%)	54,102	133,301	150,236	(16,935)	(17%)	(14%)	
Y0273 GUIDE BRIDGE MEDICAL PRACTICE	4,859,008	14,900	4,892,810	1,251,882	(8,180)	0	1,242,287	(90,523)	(7%)	(7%)	561,211	135,485	136,217	(732)	(1%)	10%	
RS016 ASHTON ROAD (BUTLER)	0	0	0	0	0	0	0	0	0%	0%	0	0	2	0	0%	0%	
Denton	70,267,688	18,336	71,080,379	18,157,678	(74,945)	(133,538)	19,723,742	(1,372,064)	(3%)	(10%)	8,170,870	1,968,581	2,030,058	(61,476)	(4%)	(2%)	
CS1077 HOWARD MEDICAL PRACTICE	4,824,395	13,061	4,876,873	1,195,889	(4,928)	0	1,339,301	40,365	3%	1%	57,721	129,553	131,092	(1,539)	(1%)	0%	
CS1081 NARRC HOUSE SURGERY	18,859,485	41,251	18,849,913	4,302,682	(11,748)	(14,461)	4,876,740	(574,058)	(9%)	(12%)	1,227,182	486,722	535,789	(49,067)	(13%)	(13%)	
CS1106 LANES GATES HEALTH CENTRE	7,708,847	20,574	7,735,414	1,991,197	(6,308)	0	2,091,871	(100,674)	(3%)	(8%)	89,797	216,827	212,408	(4,419)	(3%)	(3%)	
CS1815 COTTAGE LAKE SURGERY	3,096,473	10,848	3,137,068	805,427	(3,300)	(22,408)	782,282	21,145	3%	7%	36,038	86,803	87,720	(917)	(1%)	1%	
CS1840 SIMMONDSLEY MEDICAL PRACTICE	3,845,107	9,472	3,888,208	941,989	(3,680)	0	1,129,464	(184,119)	(20%)	(22%)	421,818	102,063	124,951	(22,888)	(22%)	(22%)	
CS1860 MADFELD MEDICAL CENTRE	3,835,234	12,644	3,832,214	935,853	(4,083)	(18,898)	994,295	(614)	(0%)	0%	44,957	107,448	92,112	15,336	51%	51%	
Glossop	39,534,334	107,828	40,026,589	10,228,327	(42,142)	(50,765)	10,828,373	(600,249)	(6%)	(8%)	4,800,332	1,108,418	1,134,847	(26,429)	(2%)	(4%)	
RS005 THE BROOK SURGERY	14,108,885	34,417	14,266,810	3,642,859	(18,028)	(14,184)	3,930,682	(287,823)	(6%)	(10%)	1,840,219	399,182	451,417	(58,235)	(14%)	(14%)	
RS004 AWBURN HOUSE MEDICAL PRACTICE	9,292,546	22,673	9,396,440	2,399,881	(8,598)	0	2,376,983	(22,902)	(7%)	(9%)	1,060,550	260,335	305,889	(45,554)	(17%)	(13%)	
RS012 CLARENDON MEDICAL CENTRE	12,044,291	29,387	12,181,542	3,110,283	(12,829)	(16,888)	3,295,407	(185,124)	(6%)	(7%)	1,400,800	337,428	401,169	(63,741)	(19%)	(19%)	
RS015 HATTERSLEY GROUP PRACTICE	9,764,977	26,526	9,876,987	2,534,882	(10,401)	0	2,696,824	(161,942)	(3%)	(3%)	1,135,464	275,570	243,214	32,356	(12%)	(4%)	
RS034 HAUGHTON THORNLEY MEDICAL CENTRE	17,711,782	43,236	17,815,393	4,573,835	(18,685)	(48,824)	4,798,563	(224,728)	(3%)	(7%)	2,289,809	496,303	546,104	(49,801)	(10%)	(8%)	
RS036 DOWNINGTON MEDICAL CENTRE	14,704,322	36,878	14,811,886	3,797,202	(18,682)	0	3,981,517	(184,315)	(4%)	(10%)	1,708,807	411,948	441,187	(29,239)	(7%)	(3%)	
RS021 DUNGFIELD MEDICAL CENTRE	13,886,373	35,718	13,948,403	4,037,833	(18,902)	0	4,182,489	(144,656)	(2%)	(4%)	1,841,183	444,583	448,986	(4,403)	(1%)	0%	
RS002 THE SAM THYS SURGERY	3,478,205	13,566	3,540,820	1,434,978	(8,331)	0	1,471,840	(36,862)	(4%)	(2%)	67,001	155,474	166,853	(11,379)	(9%)	(8%)	
Holy	98,970,339	244,184	100,101,069	23,560,374	(109,437)	(81,718)	26,513,046	(1,852,472)	(4%)	(8%)	11,368,233	2,772,703	3,000,364	(227,661)	(9%)	(7%)	
RS005 LODGE MEDICAL CENTRE	10,208,808	27,811	10,327,859	2,868,943	(10,574)	(32,084)	2,994,073	(125,130)	(2%)	(5%)	1,187,048	293,999	315,473	(21,474)	(7%)	11%	
RS007 STAVELIGH MEDICAL CENTRE	9,908,328	27,458	10,021,890	2,561,261	(10,592)	0	2,399,782	(161,479)	(6%)	(9%)	1,181,806	277,506	282,481	(4,975)	(3%)	4%	
RS022 KING STREET MEDICAL CENTRE	3,481,197	16,028	3,526,133	1,412,987	(8,177)	0	1,408,374	7,613	1%	(9%)	655,024	152,998	152,068	930	1%	3%	
RS023 ST ANDREWS HOUSE	7,729,781	19,443	7,816,480	1,996,700	(8,235)	0	2,120,880	(124,180)	(6%)	(7%)	89,813	216,553	233,211	(17,658)	(3%)	(3%)	
RS028 TWYFALL HALL SURGERY	4,773,836	14,247	4,829,723	1,235,174	(8,084)	(21,372)	1,268,079	(32,905)	(2%)	(2%)	54,028	135,708	131,848	3,860	3%	1%	
RS028 CROSS VENDOR MEDICAL CENTRE	8,721,021	23,982	8,825,390	2,294,318	(8,290)	(14,182)	2,315,700	(21,382)	(3%)	(2%)	1,014,119	244,337	244,112	225	1%	3%	
RS012 ANDREWS MEDICAL PRACTICE	2,738,336	9,920	2,735,208	708,418	(2,698)	0	789,373	(80,955)	(7%)	(10%)	316,186	76,172	80,984	(4,812)	(20%)	(19%)	
RS018 PKE MEDICAL CENTRE	2,752,739	9,419	2,756,831	713,887	(2,932)	0	715,184	874	0%	(9%)	320,069	77,120	75,404	1,716	2%	5%	
Y0256 MLLBROOK MEDICAL PRACTICE	3,826,847	12,040	3,873,159	990,937	(4,078)	0	937,651	35,286	5%	(2%)	44,263	107,211	89,399	17,812	(1%)	18%	
Staffbridge	16,097,786	40,448	16,390,424	4,309,908	(9,752)	(67,469)	14,963,084	(433,100)	(3%)	(2%)	6,523,003	1,371,603	1,474,268	(102,665)	(8%)	7%	
Total	352,068,000	921,092	356,146,092	90,983,110	(379,000)	(373,340)	95,367,892	(4,889,981)	(3%)	(5%)	40,998,184	9,889,346	10,133,068	(243,722)	(3%)	(2%)	