

Standard Practice Costing:

Practice needs to be open 8 -6.30.

Appendix 2:

Direct Costs:		WTE		Net Unit Costs £	Plus On Costs 0.25	Gross Costs		£
Practice manager		1	Assume can manage with just one position but holidays etc covered by GP . Receptionist etc	30,000	7,500	37,500	HR/Staff, Rotas, GP business, Accounts, QoF, LES claiming, attending locality meetings etc., Premises and maintenance, CQC requirements, SEA/clinical governance meetings etc Letters of referral, Scanning, actioning hospital letters, additions and deletions, coding & summarising, phone calls to chase, immunisations & screening appointments and returns.	37,500
Admin Assistant		1		20,000	5,000	25,000	Generate routine, acute and repeat prescriptions, Oxygen appliances, liaise with chemists, drug monitoring and relevant searches	25,000
Prescription Clerk		1	Prescriptions etc	20,000	5,000	25,000	Man reception desk, take calls, list visits, answer queries. Sort records/notes, check routine call lists eg screening.	25,000
Receptionist		1	Senior Receptionist	20,000	5,000	25,000		25,000
		1	Junior Receptionist	15,000	3,750	18,750		18,750
		1	Admin/Registrations	15,000	3,750	18,750		18,750
Practice Nurse		1.3	Assume need at least 1.3wte to cover holidays , sick training etc	31,383	7,846	39,229	Chronic disease management, travel vacs., Dressings, leg ulcers, cervical smears, contraception, weight management, immunisations, ear syringing etc	50,997
HCA		1.3	Assume need at least 1.3wte to cover holidays , sick training etc	15,000	3,750	18,750	BPs, ECGs, weight loss. Smoking cessation, simple dressings. Simple injections.	24,375
Sundry running costs			NHSE pay pass through costs re rent, rates and clinical waste but practice responsible for utilities, cleaning, maintenance, trade wates, accountancy, payroll, HR, insurance etc				Say £20,000 per annum	20,000
								<u>157,872</u>
Practice Income:		3,000						
Contract sum		76.44						229,320
Additional income:								
QoF	say	13.00						39,000
DES	say	6.50						19,500
LES and PH	say	30.00						90,000
Total		<u>125.94</u>						<u>377,820</u>
Income less Direct Costs:								219,948
Gp costs		2	Say £85k per GP plus 25% on costs equals £106,000. Assume that GP can look after 2000 patients for 40 weeks per year. Thus 3,000 needs 2wte	85,000	21,250	106,250	(Nb if GP works 40 weeks then that is equivalent of 2,000/52*40 ie 1,538 patients)	212,500
			Locum to cover holidays etc and				say	20,000
								<u>-12,552</u>
								-118
At income of £105.94 need additional patients to breakeven								