

# Primary care budgets 2024/25 Quarter 1 (April – June 2024)

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# Key headlines

- The following financial report provides the committee with the quarter 1 2024/25 financial position for delegated and locally commissioned primary care budgets
- Main variances
  - Prescribing - year end actuals being lower than estimated (note prescribing data is received 2 months in arrears)
  - Primary care – timing differences relating to QIPP achievement versus plan

# April – June 24 position

Service	Annual Budget £000's	Year to Date - M03			Forecast	
		YTD Budget £000's	YTD Actual £000's	YTD Variance £000's	Forecast Outturn £000's	Forecast Variance £000's
<b>Locally commissioned</b>	<b>403,597</b>	<b>104,870</b>	<b>105,043</b>	<b>173</b>	<b>402,803</b>	<b>-794</b>
Primary Care Services	47,898	15,186	16,075	889	47,104	-794
Prescribing	355,698	89,684	88,968	-716	355,698	0
<b>Delegated</b>	<b>515,142</b>	<b>130,285</b>	<b>130,382</b>	<b>97</b>	<b>515,154</b>	<b>12</b>
Primary Medical Services	342,730	89,141	89,111	-30	342,730	0
Pharmacy Services	44,975	11,244	11,406	162	44,987	12
^ Primary & Community Dental Services	107,404	24,892	24,893	0	107,404	0
Ophthalmic Services	18,510	4,628	4,600	-27	18,510	0
Primary Medical Other	1,523	381	372	-9	1,523	0
<b>Total</b>	<b>918,738</b>	<b>235,155</b>	<b>235,425</b>	<b>270</b>	<b>917,956</b>	<b>-782</b>

^ Excludes Secondary Dental

# Recommendations

- Primary Care Commissioning Committee is requested to:
  - Receive
    - The 2024/25 financial report
  - Note
    - QIPP is forecast to deliver in full by the end of the financial year
    - Current variance is due to a timing difference between plan phasing and delivery