

Primary care budgets 2024/25

Quarter 2

(April – September)

John Gaskins

Key headlines

- The following financial report provides the committee with the quarter 2 2024/25 financial position for delegated and locally commissioned primary care budgets
- Main variances
 - Locally commissioned primary care and prescribing – one off items and timing differences relating to QIPP achievement versus plan
 - Primary Medical – lower list size growth than budgeted for
 - Pharmacy – pressure within Hypertension service

April – September 24 position

Service	Annual Budget £000's	Year to Date - M06			Forecast	
		YTD Budget £000's	YTD Actual £000's	YTD Variance £000's	Forecast Outturn £000's	Forecast Variance £000's
Locally commissioned	413,979	219,999	215,908	-4,091	413,752	-227
Primary Care Services	57,375	36,850	38,022	1,171	57,115	-260
Prescribing	356,604	183,148	177,887	-5,262	356,637	33
Delegated Primary Care Services	526,087	267,031	266,876	-155	525,654	-433
Primary Medical Services	352,880	183,752	183,125	-627	352,036	-844
Pharmacy Services	45,974	23,486	23,960	473	46,361	387
^ Primary & Community Dental Services	107,261	49,837	49,836	-0	107,261	0
Ophthalmic Services	18,510	9,255	9,230	-25	18,510	0
Primary Medical Other	1,463	701	726	24	1,486	24
Total	940,066	487,030	482,785	-4,245	939,406	-660

^ Excludes Secondary Dental

Recommendations

- Primary Care Commissioning Committee is requested to:
 - Receive
 - The quarter 2 2024/25 financial report
 - Note
 - Quarter 2 main variances
 - Primary Care QIPP is on track to achieve by the end of the year
 - Forecast out turn across delegated and locally commissioned primary care budgets is expected to be in line with plan