

Primary care budgets 2023/24 Quarter 1 (April-June)

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Key headlines

- The following financial report provides the committee with the 2023/24 quarter 1 financial position for delegated and locally commissioned primary care budgets
- Quarter 1 main variances
 - Prescribing
 - QIPP underdelivery
 - continuation of price pressures driven by national factors
 - Primary care services
 - QIPP underdelivery

April – June position

		Year to Date		
	Annual	Budget	Actual	Variance
	Budget	£000s	£000s	£000s
	£000s	£000s	£000s	£000s
Locally commissioned				
Primary Care Services	56,557	14,536	16,526	1,990
Prescribing	283,565	72,501	83,526	11,025
Delegated				
Co-Commissioning Services	322,774	82,026	82,571	545
Pharmacy Services	43,706	10,820	10,820	0
Dental Services	125,823	29,879	29,879	0
Ophthalmic Services	19,188	4,797	4,797	0
Other	1,568	392	388	-4
Total	853,181	214,952	228,507	13,555

Recommendations

- Primary Care Commissioning Committee is requested to:
 - Receive
 - The 2023/24 quarter 1 financial report