

# Primary care budgets 2023/24 Quarter 3 (April-December)

John Gaskins

# Quarter 3 key headlines

- The following financial report provides the committee with the 2023/24 quarter 3 financial position for delegated and locally commissioned primary care budgets
- Quarter 3 main variances
  - Prescribing
    - QIPP target met but mitigations still shown as a pressure
    - continuation of price pressures driven by national factors
  - Primary care services and co-commissioning
    - QIPP underdelivery
  - Dental
    - activity underperformance
  - Pharmacy services
    - increases in Advanced services spend offset by release of investment reserve and lower QOF payments
  - Optometry
    - underspends related to supplementary spectacles and Domiciliary visits charging change

# Forecast out turn headlines

- Prescribing
  - Forecast delivery of QIPP
  - Expenditure run rate expected to continue in line with year to date position
  - Note the annual budget was phased in line with Business Services Authority expected spend profile
- Dental
  - Full extent of anticipated underperformance in the dental budget reflected in out turn
  - Note an activity reserve related to this had been held in month 12
- Primary care and co-commissioning
  - Forecast variances reflect under delivery position against QIPP and mitigations

# April – December position

Service	Annual Budget £000's	Year to Date - Q3			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>						
Primary Care Services	58,071	41,355	51,590	10,235	71,556	13,485
Prescribing	285,258	220,360	259,390	39,030	347,718	62,460
<b>Delegated</b>						
Co-Commissioning Services	328,476	253,252	259,815	6,563	336,329	7,853
Pharmacy Services	43,706	32,954	32,539	-415	43,227	-479
Dental Services	102,743	72,849	69,879	-2,970	92,466	-10,277
Ophthalmic Services	19,188	14,391	13,439	-952	18,088	-1,100
Other	1,598	1,176	1,064	-112	1,482	-116
<b>Total</b>	<b>839,040</b>	<b>636,337</b>	<b>687,715</b>	<b>51,379</b>	<b>910,865</b>	<b>71,825</b>

# Recommendations

- Primary Care Commissioning Committee is requested to:
  - Receive
    - The 2023/24 quarter 3 financial report