

Primary care budgets 2023/24 Quarter 2 (April-September)

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Key headlines

- The following financial report provides the committee with the 2023/24 quarter 2 financial position for delegated and locally commissioned primary care budgets
- The main variances at quarter 2 are a continuation of those seen at quarter 1
 - Prescribing
 - QIPP and mitigations underdelivery
 - continuation of price pressures driven by national factors
 - Primary care and co-commissioning services
 - QIPP and mitigations underdelivery

Forecast out turn

- The cost pressure areas described under key headlines are largely expected to continue over the remainder of this financial year
- As part of a national exercise the ICB has recently been required to submit a refreshed forecast out turn position to NHSE (based on month 7) reflecting the 23/24 priorities set out in the 8th November letter to ICBs and Trusts
 - These priorities are achieve financial balance, protect patient safety and prioritise emergency performance and capacity, while protecting urgent care, high priority elective and cancer care
- Pressures and potential mitigations in respect of the budget areas contained in this paper are reflected within that exercise. The letter changed the approach and guidance in respect of some budget areas and therefore the forecast out turn at month 6 has been superseded and consequently is not included in this report

April – September position

Service	Annual Budget £000's	Year to Date - Q2		
		YTD Budget £000's	YTD Actual £000's	YTD Variance £000's
Locally commissioned				
Primary Care Services	48,759	25,411	34,483	9,073
Prescribing	284,614	144,271	171,891	27,620
Delegated				
Co-Commissioning Services	323,774	165,749	170,509	4,761
Pharmacy Services	43,706	21,840	21,840	-0
Dental Services	99,283	45,777	45,777	0
Ophthalmic Services	19,188	9,594	9,594	-0
Other	1,568	784	774	-10
Total	820,891	413,425	454,869	41,444

Recommendations

- Primary Care Commissioning Committee is requested to:
 - Receive
 - The 2023/24 quarter 2 financial report