

Appendix 1 – Summary of other Primary Care spend:

	YTD Budget	YTD Actual	YTD Variance	Annual Budget	Forecast Outturn	Forecast Variance
BDUC	£207,354	£188,057	-£19,297	£207,354	£188,058	-£19,296
Integrated Urgent Care - Medvivo	£1,530,888	£1,530,891	£3	£2,104,976	£2,104,976	£0
RUH Urgent treatment centre contract	£384,845	£361,444	-£23,401	£526,129	£526,129	£0
Central Drugs	£472,924	£491,043	£18,119	£630,572	£652,697	£22,125
Home Oxygen	£174,744	£183,806	£9,062	£232,992	£244,032	£11,040
Medicines Management Team	£444,781	£368,358	-£76,423	£593,142	£542,242	-£50,900
NHS 111 - Care UK	£46,228	£31,122	-£15,106	£46,578	£35,382	-£11,196
Homeless - Heart of Bath	£64,395	£64,349	-£46	£88,593	£88,593	£0
Other Primary Care	£90,409	£73,907	-£16,502	£115,553	£117,552	£1,999
Prescribing	£17,990,093	£18,604,103	£614,010	£23,987,022	£24,734,231	£747,209
Primary Care IT	£527,132	£422,392	-£104,740	£702,954	£702,954	£0
Grand Total	£21,933,793	£22,319,471	£385,678	£29,235,865	£29,936,847	£700,982