

**Reference:** FOI.ICB-2526/212

**Subject:** Programme Budget Expenditure by Category

*I can confirm that the ICB does hold some of the information requested; please see responses below:*

QUESTION	RESPONSE																						
<p>Please provide the following information relating to your ICB's programme budget expenditure for the financial year 2024/25 (1 April 2024 to 31 March 2025):</p> <p><b>1. Programme Budget Expenditure by Category (£000s):</b></p> <ul style="list-style-type: none"> <li>General and acute services expenditure</li> <li>Mental health services expenditure (MHIS)</li> <li>Learning disability and autism and dementia services expenditure</li> <li>Community health services expenditure</li> <li>Maternity services expenditure</li> <li>Prescribing expenditure</li> <li>Primary care expenditure</li> <li>Specialised services expenditure</li> <li>Continuing health care expenditure (excluding MHIS)</li> <li>Any other expenditure not otherwise recorded above</li> </ul>	<table> <tr> <th>Category</th><th>£000</th></tr> <tr> <td>General and acute services expenditure</td><td>£1,192,826</td></tr> <tr> <td>Mental health services expenditure (MHIS)</td><td>£202,052</td></tr> <tr> <td>Learning disability and autism and dementia services expenditure</td><td>£26,524</td></tr> <tr> <td>Community health services expenditure</td><td>£271,948</td></tr> <tr> <td>Maternity services expenditure</td><td>Unable to disaggregate from block contracts</td></tr> <tr> <td>Prescribing expenditure</td><td>£154,429</td></tr> <tr> <td>Primary care expenditure</td><td>£326,756</td></tr> <tr> <td>Specialised services expenditure</td><td>Commissioned by NHS England</td></tr> <tr> <td>Continuing health care expenditure (excluding MHIS)</td><td>£137,463</td></tr> <tr> <td>Any other expenditure not otherwise recorded above</td><td>£28,684</td></tr> </table>	Category	£000	General and acute services expenditure	£1,192,826	Mental health services expenditure (MHIS)	£202,052	Learning disability and autism and dementia services expenditure	£26,524	Community health services expenditure	£271,948	Maternity services expenditure	Unable to disaggregate from block contracts	Prescribing expenditure	£154,429	Primary care expenditure	£326,756	Specialised services expenditure	Commissioned by NHS England	Continuing health care expenditure (excluding MHIS)	£137,463	Any other expenditure not otherwise recorded above	£28,684
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***The information provided in this response is accurate as of 27<sup>th</sup> October 2025 and has been approved for release by Matt Backler, Interim Chief Finance Officer for NHS Bristol, North Somerset and South Gloucestershire ICB.***