

Reference: FOI. ICB-2526/351

Subject: PCN Underspend and Total Budget

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

QUESTION	RESPONSE
<p>Follow up request following internal review for FOI. ICB-2526/304</p> <p>FOI request refers to the 'Cap' or 'Weighted Allocation of potential funding per annum' for each PCN, that could have been claimed based upon submissions in totality or were fully claimed in totality.</p> <p>Looking for underspend by each PCN in your ICB in each of the last 3 years dating back to 23/24.</p> <p>For the current year 25/26 please include when the data will run until i.e. end of December/end of January etc.</p> <p>Please can you include total budget for each PCN for each year also.</p>	<p>Please refer to enclosed spreadsheet which provides the information requested, outlining the Claimed Spend less Cap for each of the respective financial years.</p> <p>Please note that the 2025/26 financial year shows completed months of April 25 to December 25.</p>

The information provided in this response is accurate as of 15 January 2025 and has been approved for release by David Jarrett, Chief Delivery Officer for NHS Bristol, North Somerset and South Gloucestershire ICB.

Additional Roles 'Claims' v 'Cap Allocation' for each PCN for financial years 23/24, 24/25, 25/26 YTD (Apr25-Dec25)

ODS CODE	PCN Name	2023/2024 ARRS Claims	2023/24 ARRS Cap Allocation	Difference between 'Claimed Spend' and 'Cap Allocation'	2024/2025 ARRS Claims	2024/25 ARRS Cap Allocation	Difference between 'Claimed Spend' and 'Cap Allocation'	2025/2026 ARRS Claims (incl December claims) YTD	2025/26 ARRS Cap Allocation (9 Months) YTD	Difference between 'Claimed Spend' and 'Cap Allocation'
QUY	PCN 001	1,118,753	1,118,753	-	1,132,710	1,132,710	-	990,532	1,003,305	12,773
QUY	PCN 002	703,006	703,006	-	728,450	729,749	1,299	449,477	425,959	-23,518
QUY	PCN 003	791,066	825,340	34,274	847,995	847,995	-	757,617	750,676	-6,941
QUY	PCN 004	1,554,462	1,930,522	376,060	1,754,924	1,988,489	233,565	1,320,212	1,547,626	227,415
QUY	PCN 005	1,109,030	1,161,801	52,771	1,160,439	1,160,533	94	1,021,665	1,028,712	7,047
QUY	PCN 006	1,125,625	1,166,802	41,177	1,175,971	1,177,055	1,084	988,361	1,042,734	54,373
QUY	PCN 007	822,543	822,543	-	839,750	839,778	28	744,784	744,463	-321
QUY	PCN 008	909,870	975,511	65,641	1,046,838	1,046,946	108	933,958	931,948	-2,010
QUY	PCN 009	1,113,738	1,132,120	18,382	1,150,898	1,153,005	2,107	1,016,776	1,017,732	956
QUY	PCN 010	1,147,000	1,360,466	213,466	1,273,519	1,351,766	78,247	1,085,719	1,172,475	86,756
QUY	PCN 011	959,184	1,044,338	85,154	1,041,444	1,041,570	126	933,507	919,125	-14,382
QUY	PCN 012	1,429,144	1,429,144	-	1,459,607	1,459,613	6	1,283,721	1,284,493	772
QUY	PCN 013	605,906	767,901	161,995	788,094	788,104	10	713,570	706,353	-7,217
QUY	PCN 014	748,163	748,163	-	767,858	768,672	814	983,200	923,884	-59,316
QUY	PCN 015	2,356,930	2,356,930	-	2,424,866	2,424,901	35	2,099,925	2,150,833	50,907
QUY	PCN 016	576,708	759,819	183,111	716,988	773,115	56,127	616,106	687,965	71,859
QUY	PCN 017	638,801	638,801	-	645,141	656,408	11,267	565,731	596,636	30,905
QUY	PCN 018	1,717,710	1,717,710	-	1,780,490	1,781,229	739	1,649,051	1,587,255	-61,796
QUY	PCN 019	744,928	744,928	-	761,829	761,940	111	670,043	680,059	10,016
QUY	PCN 020	1,294,749	1,315,519	20,770	1,350,735	1,350,735	-	1,190,355	1,203,915	13,560
QUY	PCN 021	-	-	-	-	-	-	169,178	201,450	32,271
TOTAL		£21,467,318	£22,720,119	£1,252,801	£22,848,544	£23,234,313	£385,768	£20,183,486	£20,607,597	£424,111