

Your Request:

1) The total budget for your ICB, broken down into spending areas, meaning the amount you have planned to spend on each spending area before the financial year. Please could you provide the data for the following financial years: 2019/2020, 2020/2021, 2021/2022 and 2022/2023

2) If not included in the previous answer, the allocated budget for Prescribing for the same financial years. Please could you provide the data for the following financial years: 2019/2020, 2020/2021, 2021/2022 and 2022/2023

Our Response:

1 – 2) Please find listed below the total budgets in the recorded spending areas by each of the former CCGs that now make up NHS Cheshire & Merseyside ICB prior to 01 July 2022 and for NHS Cheshire & Merseyside ICB from 01 July 2022.

Budget for the year	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s
ACUTE SERVICES	2,342,739	2,628,980	3,239,549	3,101,727
MENTAL HEALTH	425,436	466,293	522,207	557,970
COMMUNITY HEALTH SERVICES	390,217	451,230	507,078	571,762
CONTINUING CARE	240,947	344,502	307,187	308,836
PRIMARY CARE	449,077	579,500	582,282	626,820
PRESCRIBING	439,387	485,976	485,512	490,133
OTHER	116,139	240,934	196,889	90,087
ADMINISTRATION	53,786	48,802	49,593	47,770
TOTAL	4,457,728	5,246,217	5,890,297	5,795,105

Your Request:

3) For previous financial years, the actual expenditure on Prescribing and the other budget areas, meaning the amount you have actually spent on each spending area. Please could you provide the data for the following financial years: 2019/2020, 2020/2021 and 2021/2022

4) How much of the Prescribing and other budget areas has been spent so far in this financial year (2022/2023).

Our Response:

3 – 4) Please find listed below the total expenditure in the recorded spending areas by each of the former CCGs that now make up NHS Cheshire & Merseyside ICB prior to 01 July 2022 and for NHS Cheshire & Merseyside ICB from 01 July 2022 to 30 September 2022.

	2019-20	2020-21	2021-22	2022-23
Actual spend	£000s	£000s	£000s	(to 30 Sept) £000s
ACUTE SERVICES	2,382,377	2,624,239	3,231,188	1,552,305
MENTAL HEALTH	433,221	461,150	524,071	281,525
COMMUNITY HEALTH SERVICES	390,733	450,147	510,383	279,138
CONTINUING CARE	258,730	341,810	319,114	150,865
PRIMARY CARE	439,713	566,357	577,566	295,162
PRESCRIBING	456,641	485,868	482,769	240,040
OTHER	151,519	216,077	195,319	68,398
ADMINISTRATION	50,911	48,429	47,379	23,469
TOTAL	4,563,845	5,194,077	5,887,789	2,890,902

Your Request:

5) What happens if the budget for Prescribing is exceeded? Where will the funding be taken from or allocated?

Our Response:

5) NHS Cheshire & Merseyside ICB is required to manage spend within its allocated resources each year. Medicines optimisation teams work in each place to ensure that value for money is achieved on all prescribing spend. Should the amount spent on prescribing exceed its budget, this would be need to be managed through efficiencies in other expenditure areas in order to ensure that the ICB, and wider system, delivers its financial plan.