

Finance

To deliver our priorities, the CCG has set robust budgets. Meeting the requirements of the “Everyone Counts” framework, we have had the platform to develop our Financial Strategy.

Through sound governance measures and strong financial control we will continually review the overall budget plan which will identify key issues and potential major risks.

Throughout the financial planning process we will set realistic budgets and ensure that we provide sufficient resource to meet the CCG’s local priorities.

We will also apply this guiding principle throughout our Quality, Innovation, Productivity and Prevention plan (QIPP) to ensure that whilst challenging, it is deliverable. The main focus will be around the

strategic redesign of services that will enable us to create significant reductions associated with secondary care activity.

Benchmarking data from many sources including, Better Care Better Value; Standard Admission Rates and Programme Budgeting alongside audit data and other reports have provided the evidence for where to target the QIPP savings in the NHS Vale of York CCG area. The QIPP plan includes:

- Urgent Care Programme
- Primary Care
- Prescribing
- Elective Care
- Mental health
- Transactional and New Schemes
- Long Term Conditions (including frail, older people)

Our budget for 2013-14

Every penny in our budget is important; providing vital healthcare services for the Vale of York.

Expressed as pence in the pound, the following represents how we spend each £1.

Service	Total budget
Acute Care	199,998,406
Ambulance Services	13,123,500
Continuing Health Care and Funded Nursing Care	28,050,292
Community Services	25,112,147
Mental Health	39,125,272
Out of hours GP Service and GP costs	2,893,501
Prescribing	45,288,800
CCG Running Costs	8,330,000
Total	364,726,698



Key

Acute Care	55p
Ambulance Services	3.5p
Continuing Health Care and Funded Nursing Care	7.5p
Community Services	7p
Mental Health	11p
Out of hours GP Service and GP costs	1p
Prescribing	12.5p
CCG Running Costs	2.5p