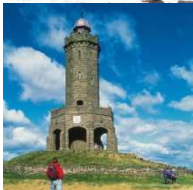




*Blackburn with Darwen*

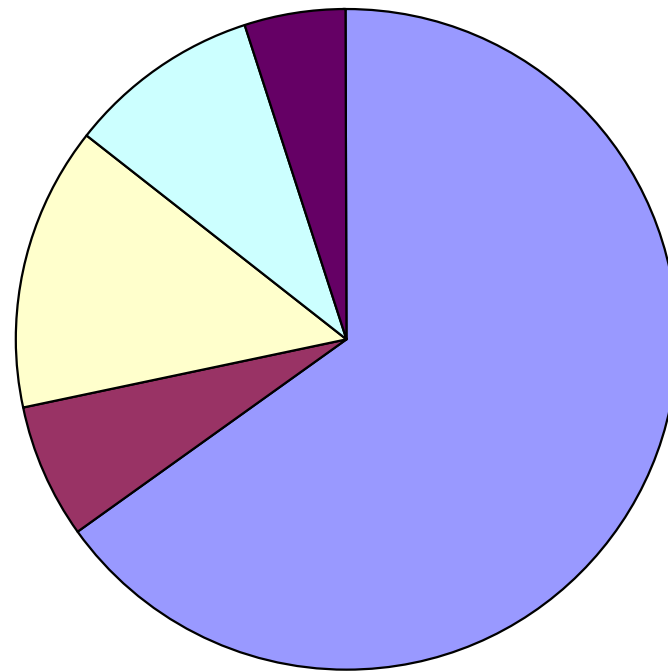
# NHS Budgets Financial Update

September 2011



# How we spend the money

In 2010/11 total NHS spend was £287m.



■ Commissioned Services - £187m

■ Community Services - £19m

□ Primary Medical Services - £40m

□ Prescribing - £27m

■ Other Services - £14m

Equates to NHS spend of circa £1,750 per resident of BwD

**NHS**

**Blackburn with Darwen**



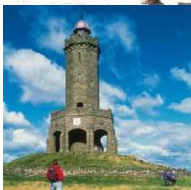
# NHS BwD Headlines 2011/12

- NHS BwD has a strong financial track record and stable position in 10/11
- NHS BwD now 0.7% below its “fair share” funding level
- National 2% funding top slice introduced
- Need to deliver 1% surplus after 2% top-slice
- Savings of over £6m need to be found in 2011/12
- Significant risks remain & must be managed



# Summary Savings Plans 2011/12

Scheme	In- Year				Recurrent
	Red £k	Amber £k	Green £k	Total £k	Total £k
Previously identified	90	264	1,746	2,100	2,288
Unplanned Care and demand Management	450	295	1,603	2,348	3,233
Early Intervention and Prevention		35	445	480	700
Community Care Development	90	25	1,000	1,115	739
CHC, Rehab and Re-ablement		168	549	717	1,023
Corporate Planning and Development		66	368	434	502
<b>Total</b>	<b>630</b>	<b>853</b>	<b>5,711</b>	<b>7,193</b>	<b>8,485</b>



**NHS**

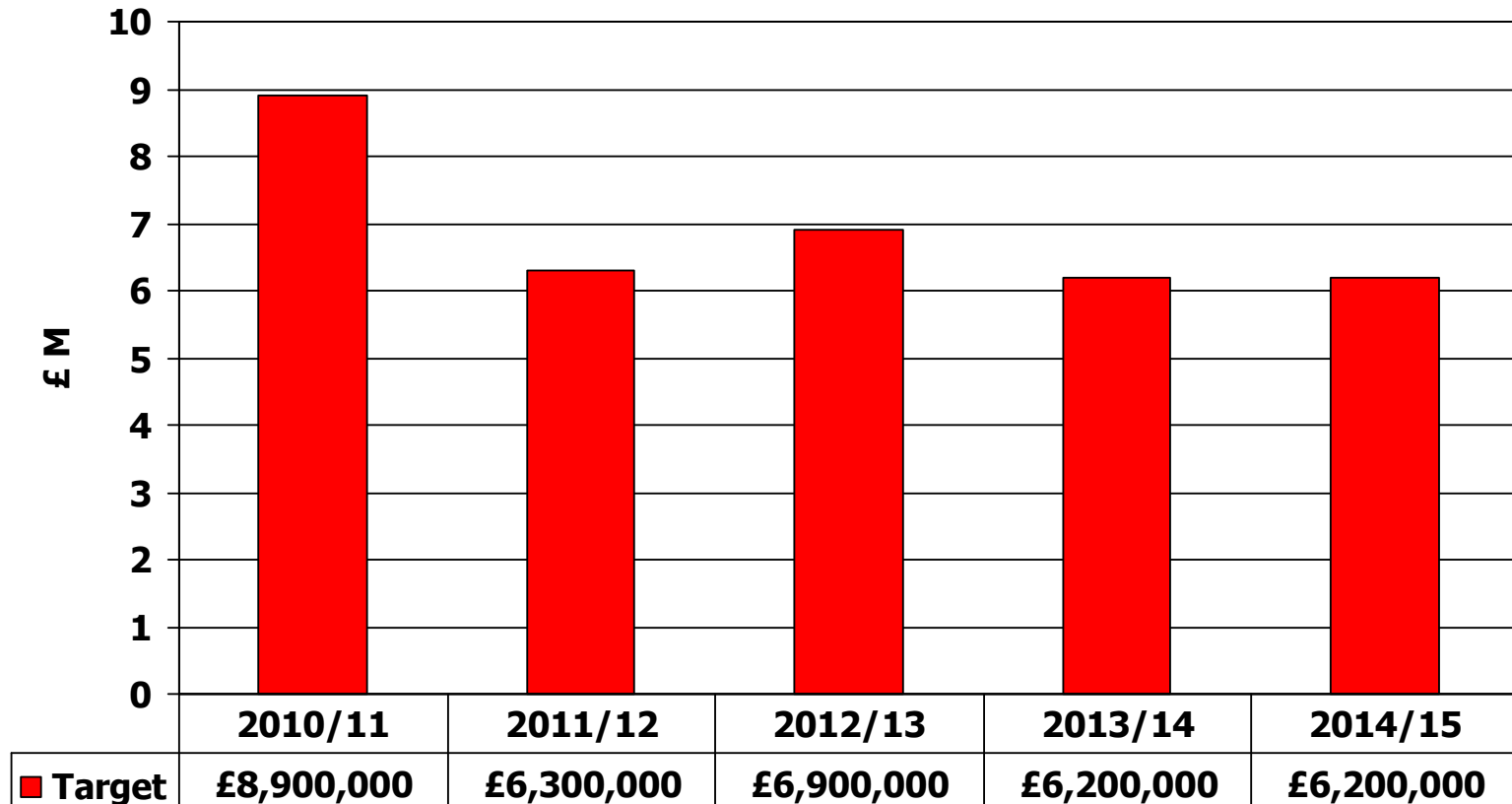
**Blackburn with Darwen**

# Main Risks

- Impact of the current NHS Reorganisation
- Higher levels of demand for health services than planned
- Delivery of in-year and recurrent savings in 2011/12



# Annual Savings Targets



Total - £34.5m

**NHS**  
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