

Reference: FOI.ICB-2324/317

Subject: Year to Date Deficit & Industrial Action

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

QUESTION	RESPONSE
1. What is your estimated YTD deficit, and how much of this has been caused by industrial action?	<p>At the end of Month 7 (October), the ICS (combined provider organisations and ICB) reported a year to date deficit of £27.1m against a planned deficit of £8.3m – a to plan variance of £18.8m.</p> <p>Of this £18.8m variance, £14.4m was related to the impact of industrial action.</p>
2. In light of reports that NHS England has told finance directors that they can utilise underspends in the development of cancer, prevention, learning disabilities and autism services, as well as dentistry, to manage this deficit, which areas have you identified for budget reductions this year, and by how much?	<p>The ICS has submitted a planning return to NHS England for the second half of the year, that delivers a combined break-even position, and does not require any reductions in planned expenditure in any of the aforementioned services.</p> <p>It will however be utilising a dental reserve of £4m to deliver this position, although it is important to note that this has always been uncommitted as part of this years financial plan, and does not represent a reduction in planned expenditure in dental services.</p>

The information provided in this response is accurate as of 11 December 2023 and has been approved for release by Sarah Truelove, Deputy Chief Executive and Chief Finance Officer for NHS Bristol, North Somerset and South Gloucestershire ICB.