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**Report To:** Community Health & Care  
Partnership Sub-Committee

**Date:** 28 April 2011

**Report By:** Robert Murphy  
Corporate Director  
Inverclyde Community Health &  
Care Partnership

**Report No:** CHCP/26/2011/LB

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**Contact No:** 01475 712257

**Subject:** 2010/11 Community Health & Care Partnership – Financial  
Report as at Period 11 to 28 February 2011.

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Inverclyde CHCP Sub-Committee of the 2010/11 Revenue and Capital Budget position at Period 11 to 28 February 2011.

## 2.0 SUMMARY

### REVENUE

- 2.1 The total Health and Community Care Partnership revenue budget for 2010/11 is £112,187,000 with a further £668,000 brought forward as Earmarked Reserves within Social Work. The current projection is an underspend of £272,000 being 0.24% of the total budget.

This is a reduction in projected underspend of £3,000 from that previously reported at period 9 (to 31 December 2010).

- 2.2 The Social Work budget is projecting an underspend of £212,000. It should be noted that this underspend is after £254,000 mid-year savings have been removed from the budget and the £176,000 cost of the 0.65% pay award has been contained by the service. This is a reduction in projected underspend of £3,000 since last reported at period 9.
- 2.3 The Health budget is projecting an underspend of £60,000 after containing an annual savings target of £230,000 and a projected £56,000 overspend on Family Health Service costs. This remains unchanged since last reported at period 9.

### CAPITAL

- 2.4 The total Health and Community Care Partnership capital budget for 2010/11 is £948,000 and is on target.
- 2.5 The Social Work annual budget of £795,000 reflects £250,000 slippage from original estimates relating to the Replacement Residential Children's Unit, as previously reported; however this is on target over the life of the project.
- 2.6 The Health budget of £153,000 relates to current year projects only and is on target.

### **3.0 RECOMMENDATION**

- 3.1 The Sub-Committee note the current projected revenue underspend for 2010/11 of £272,000 as at 28 February 2011.
- 3.2 The Sub-Committee note the current projected capital position for 2010/11 as on target as at 28 February 2011.
- 3.3 The Sub-Committee approve the revenue budget virements, relating to Social Work budgets, as shown in Appendix 7.

**Robert Murphy**  
**Corporate Director**  
**Inverclyde Community Health & Care**  
**Partnership**

## 4.0 BACKGROUND

- 4.1 The purpose of the report is to advise the Sub-Committee of the current position of the 2010/11 CHCP revenue and capital budget and to highlight the main issues contributing to the projected £272,000 underspend within revenue and the current capital projection which is on target.
- 4.2 The consolidated revenue summary position is detailed in Appendix 1, with the individual elements of the Partnership detailed in Appendices 2 and 3, Social Work and Health respectively.

Appendix 4 shows the year to date position for both elements of the Partnership.

## 5.0 2010/11 CURRENT REVENUE POSITION; £272,000 PROJECTED UNDERSPEND

- 5.1 The Social Work projected underspend is £212,000 (0.42% of budget) and is an increase in projected costs of £3,000 from that previously reported. The main issues to highlight are:
- a) Strategy: a projected underspend of £16,000, an increase in spend of £5,000 since period 9.
  - b) Older Persons: a projected underspend of £323,000 (1.6% of budget) and remains predominantly due to underspends in residential placements and income from charging orders. This is a reduction in projected costs of £33,000 since last reported.
  - c) Learning Disabilities: a projected overspend of £65,000 (1.7% of budget), a cost reduction of £53,000 since period 9, based on latest respite breaks and client care package profile.
  - d) Mental Health: a projected underspend of £21,000, representing a reduction in projected costs of £53,000 since last reported. The previous projection was overstated as joint funding for care packages was omitted.
  - e) Children & Families: a projected underspend of £22,000, a reduction in projected costs of £15,000 since last reported.
  - f) Physically & Sensory Impaired / Direct Payments: the projected overspend of £140,000 (6.4% of budget) relates to Direct Payment care packages and Independent Living Service package costs. It should be noted that all Direct Payment costs (irrespective of care group) are currently reported here. This is a reduction in projected overspend of £43,000 from that previously reported based on the current cost of packages. Direct Payments budgets will be aligned to care groups for 2011/12 reporting.
- 5) Support/Management: the projected underspend of £280,000 (10% of budget); remains predominantly due to employee costs underspends and is a further underspend of £94,000 since period 9. This movement is mainly due to the inclusion of savings from the Management Restructure, now agreed.

The employee cost underspend of £327,000 is mainly due to;

- Turnover savings - over achievement of £135,000, remaining due to delays in filling vacancies and is a cost increase of £33,000 since reported at period 9.
- Former manual costs – projected underspend of £77,000 as previously reported.
- Management Structure part year savings of £61,000 following agreement on the cost sharing protocols. This was previously reported as an issue but not quantified financially.
- Travel and Overtime Costs – an underspend of £54,000 an increase in projected costs if £27,000 since period 9, based on revised costs of overtime.

The employee cost projected underspend is partly offset by £51,000 running costs including Insurance (£21,000) and Standby Out of Hours costs (£25,000).

- h) Homelessness: the projected overspend of £249,000 relates to a £300,000 grant income adjustment partly offset by £51,000 reduced spend for furniture and fittings, as the number of properties anticipated has not been realised.

As discussed in the previous report to the Sub-Committee, the Hostel Grant prior year settlement figures are not yet available therefore the impact on the grant income could not be quantified. Officers have been unable to obtain clarification from the Government, due to staff turnover within the Government's Social Housing Division.

The last audited grant settlement information provided by the Scottish Government relates to financial year 2007/08 and this level of funding has been extrapolated to the current financial year resulting in requirement to accrue £300,000 cumulative decrease in funding for the four financial years 2007/08 to 2010/11. With the lack of clarity on the funding levels this is a prudent approach to take.

- 5.2 The Health projected underspend is £60,000 (0.1% of budget) and remains unchanged from that reported to the Sub-Committee at period 9, with the main issues being:

- a) Elderly Mental Illness: the projected underspend of £71,000 is due to clinical salary underspends of £102,000 resulting from vacancies; partly offset by non clinical salary costs of £31,000.
- b) Executive: the projected overspend of £34,000 is mainly due to administration supplies such as consultancy, telephone and travel. Budget allocations for such costs will be reviewed for 2011/12.
- c) Family Health Services: is projected to overspend by £56,000 as previously reported. An NHS Greater Glasgow and Clyde wide budget re-alignment exercise was undertaken to revise geographical cross charging issues. Whilst this resulted in a budget reduction there is a corresponding reduction in costs. This did not impact on the underlying overspend.
- d) Health and Community Care: projected to underspend by £19,000, predominantly due to:
- £162,000 Clinical salary underspend (District Nursing and Paramedical salaries including slippage in setting up the Community Team).
  - £50,000 overspend in non-clinical staff costs.
  - £66,000 overspend in clinical supplies, predominantly continence related.
  - £26,000 overspend in non-clinical supplies including travel and training costs
- e) Management and Admin: a projected underspend of £54,000 primarily due to non clinical salary costs. The savings resulting from the move from Roxburgh House will have little impact this financial year. The part year savings from the Management Structure cost share have been applied to offset one off costs in this financial year. The full year impact is included in savings proposals for 2011/12.
- f) Learning Disabilities: is projected to underspend by £38,000 mainly due to underspends within Nursing and Clinical salaries, partially offset by overspends in non clinical salary costs.
- g) Planning & Health Improvement: an overspend of £32,000 is currently projected and remains due to underlying pressure from reduced Fairer Scotland Fund allocation.

## **6.0 2010/11 CURRENT CAPITAL POSITION – NIL PROJECTED VARIANCE**

6.1 The Social Work capital budget of £795,000 reflects £250,000 slippage in 2010/11 from original estimates relating to the Replacement Residential Children's Unit; however this is on target over the life of the project.

6.2 The Health capital budget of £153,000 is on target with no slippage.

6.3 Appendix 5 details capital budgets and progress by individual project.

## **7.0 IMPLICATIONS**

7.1 The current projected revenue outturn is a projected underspend of £272,000.

7.2 The current projected capital outturn is per budget.

## **8.0 EARMARKED RESERVES**

8.1 Earmarked Reserves, relating specifically to Social Work projects, are detailed in Appendix 6. Spend to date is 87% of the projected spend for 2010/11.

## **9.0 VIREMENT**

9.1 The Sub-Committee is requested to approve the Social Work budget virement as detailed in Appendix 7. The resulting impact of the virement is reflected within this report.

## **10.0 EQUALITIES**

10.1 There are no equality issues within this report.

## **11.0 OTHER ISSUES**

11.1 There is an ongoing review of budget allocations and reporting methodologies to ensure alignment to the CHCP management structure. This includes review and revision of the:

- Reporting conventions for employee costs within the Social Work element of the budget.
- Direct Payment analysis between care groups.
- Supported Accommodation analysis between care groups.

11.2 The CHCP Headquarters are now established and the resulting budget re-alignments and resultant cost savings have been factored into savings targets for 2011/12.

11.3 The cost sharing implications from the joint CHCP Management Structure have been agreed and part year impacts are included above. The full year financial impact has been factored into savings proposal for both partners for 2011/12.

## **12.0 CONSULTATION**

12.1 This report has been prepared by the Corporate Director, Inverclyde Community Health & Care Partnership and relevant officers within Partnership Finance have been consulted.

INVERCLYDE CHCPREVENUE BUDGET PROJECTED POSITIONPERIOD 11: 1 April 2010 - 28 February 2011

SUBJECTIVE ANALYSIS	Approved Budget 2010/11 £000	Revised Budget 2010/11 £000	Projected Out-turn 2010/11 £000	Projected Over/(Under) Spend £000	Percentage Variance
Employee Costs	38,515	40,771	40,207	(564)	(1.38%)
Supplies and Other Non Employee Costs - Non Medical	37,437	43,980	43,721	(259)	(0.59%)
Supplies and Other Non Employee Costs - Medical	21,265	19,155	19,247	92	0.48%
Prescribing	21,266	21,360	21,360	0	0.00%
Resource Transfer (Health)	8,388	8,603	8,603	0	0.00%
Income	(14,684)	(22,842)	(22,383)	459	(2.01%)
<b>CHCP NET EXPENDITURE</b>	<b>112,187</b>	<b>111,027</b>	<b>110,755</b>	<b>(272)</b>	<b>(0.24%)</b>

OBJECTIVE ANALYSIS	Approved Budget 2010/11 £000	Revised Budget 2010/11 £000	Projected Out-turn 2010/11 £000	Projected Over/(Under) Spend £000	Percentage Variance
Strategy / Executive / Planning & Health Improvement	2,176	2,220	2,270	50	2.25%
Older Persons	20,485	20,834	20,440	(394)	(1.89%)
Learning Disabilities	4,333	4,277	4,304	27	0.63%
Mental Health	3,502	3,547	3,526	(21)	(0.59%)
Children & Families	13,588	13,985	13,963	(22)	(0.16%)
Physical & Sensory	2,267	2,182	2,322	140	6.42%
Addiction / Substance Misuse	577	596	605	9	1.51%
Assessment & Care Management / Health & Community Care	5,169	5,438	5,423	(15)	(0.28%)
Support / Management / Admin	4,101	4,183	3,849	(334)	(7.98%)
Mainstream Delayed Discharge	935	626	626	0	0.00%
Criminal Justice **	0	0	0	0	0.00%
Housing Support	4,831	4,904	4,887	(17)	(0.35%)
Homelessness	607	477	726	249	52.20%
Family Health Services	23,583	21,536	21,592	56	0.26%
Prescribing	17,645	17,619	17,619	0	0.00%
Resource Transfer	8,388	8,603	8,603	0	0.00%
<b>CHCP NET EXPENDITURE</b>	<b>112,187</b>	<b>111,027</b>	<b>110,755</b>	<b>(272)</b>	<b>(0.24%)</b>

\*\* Fully funded from external income hence nil bottom line position.

( ) denotes an underspend per Council reporting conventions

SOCIAL WORKREVENUE BUDGET PROJECTED POSITIONPERIOD 11: 1 April 2010 - 28 February 2011

2009/10 Actual £000	SUBJECTIVE ANALYSIS	Approved Budget 2010/11 £000	Revised Budget 2010/11 £000	Projected Out-turn 2010/11 £000	Projected Over/(Under) Spend £000	Percentage Variance
	<b>SOCIAL WORK</b>					
29,353	Employee Costs	26,356	28,588	28,261	(327)	(1.14%)
1,592	Property costs	1,663	1,690	1,631	(59)	(3.49%)
1,220	Supplies and Services	975	967	971	4	0.41%
519	Transport and Plant	353	431	489	58	13.46%
766	Administration Costs	694	691	743	52	7.53%
35,314	Payments to Other Bodies	32,148	38,314	37,915	(399)	(1.04%)
(16,440)	Income	(12,630)	(20,790)	(20,331)	459	(2.21%)
<b>52,324</b>	<b>SOCIAL WORK NET EXPENDITURE</b>	<b>49,559</b>	<b>49,891</b>	<b>49,679</b>	<b>(212)</b>	<b>(0.42%)</b>

2009/10 Actual £000	OBJECTIVE ANALYSIS	Approved Budget 2010/11 £000	Revised Budget 2010/11 £000	Projected Out-turn 2010/11 £000	Projected Over/(Under) Spend £000	Percentage Variance
	<b>SOCIAL WORK</b>					
1,241	Strategy	1,163	1,129	1,113	(16)	(1.42%)
21,190	Older Persons	19,827	20,137	19,814	(323)	(1.60%)
4,361	Learning Disabilities	3,746	3,710	3,775	65	1.75%
1,050	Mental Health	1,060	1,037	1,016	(21)	(2.03%)
10,542	Children & Families	10,637	10,897	10,875	(22)	(0.20%)
2,329	Physical & Sensory	2,267	2,182	2,322	140	6.42%
471	Addiction / Substance Misuse	577	596	605	9	1.51%
3,374	Support / Management	2,676	2,720	2,440	(280)	(10.29%)
1,333	Assessment & Care Management	1,233	1,476	1,480	4	0.27%
1 897	Mainstream Delayed Discharge	935	626	626	0	0.00%
2 0	Criminal Justice	0	0	0	0	0.00%
5,059	Housing Support	4,831	4,904	4,887	(17)	(0.35%)
3 477	Homelessness	607	477	726	249	52.20%
<b>52,324</b>	<b>SOCIAL WORK NET EXPENDITURE</b>	<b>49,559</b>	<b>49,891</b>	<b>49,679</b>	<b>(212)</b>	<b>(0.42%)</b>

( ) denotes an underspend per Council reporting conventions

- 1 £309k has been allocated directly to Homecare budgets. The remaining Delayed Discharge budget will be allocated across relevant care groups as part of an ongoing budget re-alignment exercise.
- 2 Fully funded from external income hence nil bottom line position.
- 3 Projected overspend includes £300k Hostels Grant accrual adjustment

HEALTHREVENUE BUDGET PROJECTED POSITIONPERIOD 11: 1 April 2010 - 28 February 2011

SUBJECTIVE ANALYSIS	Approved Budget 2010/11 £000	Revised Budget 2010/11 £000	Projected Out-turn 2010/11 £000	Projected Over/(Under) Spend £000	Percentage Variance
<b>HEALTH</b>					
Clinical Salaries	9,887	9,932	9,587	(345)	(3.47%)
Non Clinical Salaries	2,272	2,251	2,359	108	4.80%
Clinical Supplies	608	608	663	55	9.05%
General Dental Supplies	7,720	5,682	5,682	0	0.00%
General Medical Supplies	11,074	11,216	11,253	37	0.33%
General Ophthalmic Supplies	1,685	1,497	1,497	0	0.00%
Prescribing	21,266	21,360	21,360	0	0.00%
Non Clinical Supplies	1,604	1,887	1,972	85	4.50%
Primary Care General Medical Supplies	178	152	152	0	0.00%
Resource Transfer	8,388	8,603	8,603	0	0.00%
Income	(2,054)	(2,052)	(2,052)	0	0.00%
<b>HEALTH NET EXPENDITURE</b>	<b>62,628</b>	<b>61,136</b>	<b>61,076</b>	<b>(60)</b>	<b>(0.10%)</b>

OBJECTIVE ANALYSIS	Approved Budget 2010/11 £000	Revised Budget 2010/11 £000	Projected Out-turn 2010/11 £000	Projected Over/(Under) Spend £000	Percentage Variance
<b>HEALTH</b>					
Children & Families	2,951	3,088	3,088	0	0.00%
Elderly MI	658	697	626	(71)	(10.19%)
Executive	237	214	248	34	15.89%
<sup>1</sup> Family Health Services	23,583	21,536	21,592	56	0.26%
Health & Community Care	3,936	3,962	3,943	(19)	(0.48%)
Management & Admin	1,425	1,463	1,409	(54)	(3.69%)
Learning Disabilities	587	567	529	(38)	(6.70%)
Mental Health	2,442	2,510	2,510	0	0.00%
Planning & Health Improvement	776	877	909	32	3.65%
Prescribing	17,645	17,619	17,619	0	0.00%
Resource Transfer	8,388	8,603	8,603	0	0.00%
<b>HEALTH NET EXPENDITURE</b>	<b>62,628</b>	<b>61,136</b>	<b>61,076</b>	<b>(60)</b>	<b>(0.10%)</b>

( ) denotes an underspend per Council reporting conventions

<sup>1</sup> Revised budget reflects NHS Greater Glasgow and Clyde budget cross charge re-alignment exercise. This did not impact on projected overspend.



REVENUE BUDGET YEAR TO DATEPERIOD 11: 1 April 2010 - 28 February 2011

<b>SOCIAL WORK SUBJECTIVE ANALYSIS</b>	Budget to Date as at Period 11 £000	Actual to Date as at Period 11 £000	Variance to Date as at Period 11 £000	Percentage Variance
<b>SOCIAL WORK</b>				
Employee Costs	24,360	23,981	(379)	(1.56%)
Property costs	1,561	1,508	(53)	(3.40%)
Supplies and Services	958	1,034	76	7.93%
Transport and Plant	327	385	58	17.74%
1 Administration Costs	749	540	(209)	(27.90%)
1 Payments to Other Bodies	30,538	28,818	(1,720)	(5.63%)
1 Income	(12,491)	(15,217)	(2,726)	21.82%
<b>SOCIAL WORK NET EXPENDITURE</b>	<b>46,002</b>	<b>41,049</b>	<b>(4,953)</b>	<b>(10.77%)</b>

<b>HEALTH SUBJECTIVE ANALYSIS</b>	Budget to Date as at Period 11 £000	Actual to Date as at Period 11 £000	Variance to Date as at Period 11 £000	Percentage Variance
<b>HEALTH</b>				
Clinical Salaries	8,942	8,595	(347)	(3.88%)
Non Clinical Salaries	1,925	2,064	139	7.21%
Clinical Supplies	557	557	0	0.00%
General Dental Supplies	5,209	5,209	0	0.00%
2 General Medical Supplies	10,586	10,400	(186)	(1.76%)
General Ophthalmic Supplies	1,372	1,372	0	0.00%
Prescribing	20,017	20,017	0	0.00%
Non Clinical Supplies	1,350	1,718	368	27.26%
Primary Care General Medical Supplies	103	99	(4)	(3.88%)
Resource Transfer	7,907	7,907	0	0.00%
Income	(1,802)	(1,802)	0	0.00%
<b>HEALTH NET EXPENDITURE</b>	<b>56,166</b>	<b>56,136</b>	<b>(30)</b>	<b>(0.05%)</b>

( ) denotes an underspend per Council reporting conventions

## Notes

1 The variances to date are due to timing differences between profiled budget and actual payment terms with care suppliers etc.

2 This relates to Family Health Services (GPs).

**INVERCLYDE CHCP - CAPITAL BUDGET 2010/11**

**Period 11 to 1 April 2010 to 28 February 2011**

Project Name	Est Total Cost £000	Actual to 31/3/10 £000	Approved Budget 2010/11 £000	Revised Est 2010/11 £000	Actual to 28/02/11 £000	Est 2011/12 £000	Est 2012/13 £000	Est 2013/14 £000	Future Years £000	Future Years £000	Start Date	Original Completion Date	Current Completion Date	Status
<b>SOCIAL WORK</b>														
<b>Prudential Borrowing</b>														
Redhalm Childrens Home	1,400	0	300	50	10	1,280	70				01/03/11	23/07/10	24/05/10	Site identified - some slippage in project. Building complete handed over 24 May 2010.
Wellpark Centre	2,426	1,849	489	489	360	88					22/06/09			
<b>CFGR</b>														
Newark House Alterations	23	17	6	6	1	0					12/02/10	11/03/10	06/04/10	Project completed 6 April 2010.
<b>Social Work Total</b>	<b>3,849</b>	<b>1,866</b>	<b>795</b>	<b>545</b>	<b>391</b>	<b>1,368</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>HEALTH</b>														
Greenock HC Pavement / Walkway	20		20	20	14						Jan / Feb 11	by 31/03/11	31/03/11	
Gourock HC Essential Remedial Works	6		6	6							Jan / Feb 11	by 31/03/11	31/03/11	
Gourock HC Non Essential Remedial Works	19		19	19	40						Jan / Feb 11	by 31/03/11	31/03/11	
Port Glasgow HC Redecoration & Flooring	40		40	40	40						Jan / Feb 11	by 31/03/11	31/03/11	
Greenock HC Ceiling Tiles	30		30	16							Jan / Feb 11	by 31/03/11	31/03/11	
Port Glasgow Roof Repairs	21		21	35	35						Jan / Feb 11	by 31/03/11	31/03/11	
Port Glasgow Low Surface Temp Radiators	15		15	15							Jan / Feb 11	by 31/03/11	31/03/11	
<b>Health Total</b>	<b>153</b>	<b>0</b>	<b>153</b>	<b>153</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
<b>Grand Total CHCP</b>	<b>4,002</b>	<b>1,866</b>	<b>948</b>	<b>698</b>	<b>480</b>	<b>1,368</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>				

Work underway on all projects and on schedule for completion by 31 March 2011

## EARMARKED RESERVES POSITION STATEMENT

## CHCP SUB COMMITTEE

Project	Lead Officer/ Responsible Manager	c/f Funding 2009/10 £000	New Funding 2010/11 £000	Total Funding 2010/11 £000	Actual To Period 11 2010/11 £000	Projected Spend 2010/11 £000	Amount to be Earmarked for 2011/12 & Beyond £000	Lead Officer Update
Telecare Grant	Gillian McCready	108	170	278	103	163	120	Social Work match the £120k grant funding received from the Scottish Government. This is the last year of a five year funding stream. The Scottish Government has given permission for a carry forward of funding into 2011/12.
Demonstrators Grant	Gillian McCready	36	0	36	30	31	0	No new funding and full spend expected in 2010/11.
Homelessness Task Force Grant	Eileen Tamburrini	38	0	38	38	38	0	Carry forward is the retention of phase 3 of Inverclyde Centre and fully spent in 2010/11.
Financial Inclusion - Scottish Government	Brian Moore	73	0	73	38	38	35	Carry forward earmarked for the rent of the Grand Central Savings Bank for 2011/12.
Sutherland Monies - Frail Elderly	Brian Moore	255	0	255	29	29	226	Unallocated sum against Scottish Government frail elderly award, partly committed to Homecare Review process in 2010/11. The requirement for this earmarked reserve will be reviewed as part of the year end process. The SWIFT finance module is being developed and subject to the business case is proposed to be funded from this reserve.
Growth Fund - DWP	Brian Moore	55	0	55	55	55	0	Fully spent in 2010/11.
Champions Fund - DWP	Brian Moore	103	0	103	103	103	0	Fully spent in 2010/11.
<b>Total</b>		<b>668</b>	<b>170</b>	<b>838</b>	<b>396</b>	<b>457</b>	<b>381</b>	

HEALTH & SOCIAL CAREVIREMENT REQUESTS

Budget Heading	Increase Budget £	(Decrease) Budget £
1. Realignment of cleaning recharges budget	114,000	
1. Realignment of cleaning recharges income budget		(114,000)
2. Workstream Savings Target	7,450	
2. Workstream Savings Target - Postage		(4,450)
2. Workstream Savings Target - Metered Water		(3,000)
3. Delayed Discharge - expenditure	22,700	
3. Delayed Discharge - income		(22,700)
	144,150	(144,150)

**Note**

1. Realignment of recharges for cleaning services following review of recharging methodology. Nil impact on costs as restated budget reflects current costs.
2. Application of workstream savings programme
3. Reflects the impact of 2% inflationary uplift from NHSGG&C