

PWYLLGOR ADNODDAU CYNALIADWY SUSTAINABLE RESOURCES COMMITTEE

DYDDIAD Y CYFARFOD: DATE OF MEETING:	28 June 2022
TEITL YR ADRODDIAD: TITLE OF REPORT:	Finance Report – Month 2 2022/23
CYFARWYDDWR ARWEINIOL: LEAD DIRECTOR:	Huw Thomas, Director of Finance
SWYDDOG ADRODD: REPORTING OFFICER:	Rebecca Hayes, Senior Finance Business Partner

Pwrpas yr Adroddiad (dewiswch fel yn addas) Purpose of the Report (select as appropriate) Ar Gyfer Trafodaeth/For Discussion

ADRODDIAD SCAA SBAR REPORT <u>Sefyllfa / Situation</u>

The purpose of the report, attached at Appendix 1, is to outline Hywel Dda University Health Board's (HDdUHB) financial position to the end of the financial year 2021/22 against the Annual Plan.

The monthly reporting to Welsh Government (WG) is in line with the written report provided to the Sustainable Resources Committee and Board.

Cefndir / Background

Health Board's Financial Plan is to deliver a deficit of £25.0m, after savings of £29.4m.

Month 2 position:

- The Month 2 Health Board financial position is an overspend of £4.3m (Month 1, £4.4m), which is made up of £2.2m operational variance and a deficit plan of £2.1m.
- Of the £2.2m overspend in-month, £1.6m relates to undelivered savings plans and £0.6m relates to operational pressures. These pressures are mainly being experienced within our Unscheduled Care teams, but also within Facilities and Radiology.
- The additional costs incurred in Month 2 due to the impact of the COVID-19 pandemic is £3.3m (Month 1, £2.9m). The primary reasons for the increase in COVID-19 expenditure from Month 1 is due to the recognition of an additional WAST discharge support vehicle.
- Confirmation has been received of WG funding to match the costs of the COVID-19 programmes (Tracing, Testing, Mass Vaccinations and PPE; Month 2, £1.6m).
- The Health Board has received initial guidance from WG to assume that funding will be provided to offset the transitional costs of COVID-19 (Month 2, £1.7m) and Exceptional

Energy costs (Month 2, £0.4m); until confirmation is received this presents a risk to the reported position.

End of Year Forecast

- The Health Board is reporting a financial outturn position of a £42.0m forecast, which is £17.0m higher than the planned deficit of £25.0m. This is due to there being an inadequate level of assurance at this stage around the identification of a further £17.0m of savings schemes deliverable within the current financial year.
- There is a further risk to the current forecast of £42.0m in relation to the operational pressures experienced in Month 1 and 2; as a minimum there is a need to recover the £1.5m operational variation during the remainder of the year, and there is the potential for a continuation of this trend without full mitigation, which at this stage is assessed as c.£11m (inclusive of savings delivery).

Asesiad / Assessment

The Health Board's key targets are as follows:

the Health Board, this is broadly £4.0m.

- Revenue: to contain the overspend within the Health Board's planned deficit
- Savings: to deliver savings plans to enable the revenue budget to be achieved
- Capital: to contain expenditure within the agreed limit
- PSPP: to pay 95% of Non-NHS invoices within 30 days of receipt of a valid invoice

 Cash: While there is no prescribed limit for cash held at the end of the month, WG encourages this to be minimised and a rule of thumb of 5% of monthly expenditure is used. For

Key target		Annual limit	YTD limit	Actual delivery	Forecast Risk
Revenue	£'m	25.0	4.2	8.7	High*
Savings	£'m	29.4	4.9	1.9	High*
Capital	£'m	29.0	2.0	2.0	Low
Non-NHS PSPP	%	95.0	95.0	n/a	n/a
Period end cash	£'m	4.0	4.0	1.7	High**

* The Health Board is reporting a financial outturn position of a \pounds 42.0m forecast, which is \pounds 17.0m higher than the planned deficit of \pounds 25.0m. This is due to there being an inadequate level of assurance at this stage around the identification of a further \pounds 17.0m of savings schemes deliverable within the current financial year.

** If WG do not fund the cash consequences of the revenue deficit, there is a significant risk to the period end cash position.

Argymhelliad / Recommendation

The Sustainable Resources Committee is asked to note and discuss the financial position as at Month 2.

Amcanion: (rhaid cwblhau)	
Objectives: (must be completed)	
Committee ToR Reference: Cyfeirnod Cylch Gorchwyl y Pwyllgor:	4.5 Provide assurance on financial performance and delivery against Health Board financial plans and objectives and, on financial control, giving early warning on potential performance issues and making recommendations for action to continuously improve the financial position of the organisation, focusing in detail on specific issues where financial performance is showing deterioration or there are areas of concern.
Cyfeirnod Cofrestr Risg Datix a Sgôr Cyfredol: Datix Risk Register Reference and Score:	1371 (score 20) Ability to deliver the Financial Plan for 2021/22 1199 (score 16) Achieving financial sustainability.
Safon(au) Gofal ac lechyd: Health and Care Standard(s):	5. Timely Care7. Staff and Resources
Amcanion Strategol y BIP: UHB Strategic Objectives:	All Strategic Objectives are applicable
Amcanion Cynllunio Planning Objectives	All Planning Objectives Apply
Amcanion Llesiant BIP: UHB Well-being Objectives: <u>Hyperlink to HDdUHB Well-being</u> <u>Objectives Annual Report 2018-2019</u>	9. All HDdUHB Well-being Objectives apply

Gwybodaeth Ychwanegol: Further Information:				
Ar sail tystiolaeth:	Monitoring returns to Welsh Government based on			
Evidence Base:	HDdUHB's financial reporting system.			
Rhestr Termau:	BGH – Bronglais General Hospital			
Glossary of Terms:	CHC – Continuing Healthcare			
	FNC – Funded Nursing Care			
	FYE – Full Year Effect			
	GGH – Glangwili General Hospital			
	GMS – General Medical Services			
	MHLD – Mental Health & Learning Disabilities			
	NICE – National Institute for Health and Care			
	Excellence			
	OOH – Out of Hours			
	PPH – Prince Philip Hospital			
	PSPP– Public Sector Payment Policy			
	RTT – Referral to Treatment Time			
	T&O – Trauma & Orthopaedics			

	WG – Welsh Government WGH – Withybush General Hospital WRP – Welsh Risk Pool WHSSC – Welsh Health Specialised Services Committee YTD – Year to date
Partïon / Pwyllgorau â ymgynhorwyd ymlaen llaw y Pwyllgor Adnoddau Cynaliadwy: Parties / Committees consulted prior to Sustainable Resources Committee:	Finance Team Management Team Executive Team

Effaith: (rhaid cwblhau) Impact: (must be completed)	
Ariannol / Gwerth am Arian: Financial / Service:	Financial implications are inherent within the report.
Ansawdd / Gofal Claf: Quality / Patient Care:	The impact on patient care is assessed within the savings schemes.
Gweithlu: Workforce:	The report considers the financial implications of our workforce.
Risg: Risk:	Financial risks are detailed in the report.
Cyfreithiol: Legal:	HDdUHB has a legal duty to deliver a breakeven financial position over a rolling three-year basis and an administrative requirement to operate within its budget within any given financial year.
Enw Da: Reputational:	Adverse variance against HDdUHB's financial plan will affect its reputation with Welsh Government, Audit Wales, and with external stakeholders.
Gyfrinachedd: Privacy:	Not applicable.
Cydraddoldeb: Equality:	Not applicable.

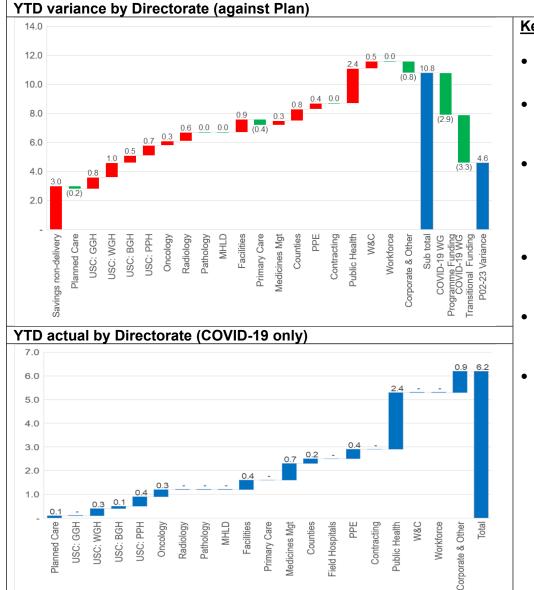
Executive Summary

	Health Board's Financial Plan is to deliver a deficit of £25.0m, after savings of £29.4m.
Revenue	 The Month 2 Health Board financial position is an overspend of £4.3m, which is made up of £2.2m operational variance and a deficit plan of £2.1m; this is after recognising £1.7m of assumed WG transitional funding for COVID-19. £1.0m of savings schemes were delivered in line with identified plans.
	• Of the £2.2m overspend in-month, £1.6m relates to undelivered savings plans and £0.6m relates to operational pressures. These pressures are mainly being experienced within our Unscheduled Care teams, but also within Facilities and Radiology.
Projection	 The Health Board has received confirmation of WG funding to match the costs of the COVID-19 programmes (Tracing, Testing, Mass Vaccinations and PPE), and has received initial guidance from WG to assume that funding will be provided to offset the transitional costs of COVID-19 of £16.4m and the Exceptional Energy, Health and Social Care Levy and Real Living Wage commissioned services costs of £12.0m. On this basis, the Health Board is forecasting a financial outturn postion of £42.0m, which is £17.0m higher than the planned deficit of £25.0m. This is due to there being an inadequate level of assurance at this stage around the identification of a further £17.0m of savings schemes deliverable within the current financial year.
	• There is a further risk to the current forecast of £42.0m in relation to the operational pressures experienced in Month 1 and 2; as a minimum there is a need to recover the £1.5m operational variation during the remainder of the year, and there is the potential for a continuation of this trend without full mitigation, which at this stage is assessed as c.£11m (inclusive of savings delivery).
	• Of the identified savings schemes of £12.4m, only a small number are currently assessed as recurrent, with a full year effect of £0.5m. There is a significant risk that the underlying deficit of £53.9m will continue if recurrent savings schemes of £28.9m are not identified in-year. Whilst this is an improvement from the 2021/22 position of £68.9m, this presents a challenge to be addressed as part of the revised IMTP based on our Target Operating Model.
Savings	• Whilst the focus of the Health Board is on identifying and implementing recurrent schemes, the current combination of capacity and COVID-19 pressures being experienced operationally has diverted significant managerial resource. This has meant that, of the required £29.4m, only £12.4m have been identified, largely on a non-recurrent basis. The unidentified gap of £17.0m has been recognised evenly across the financial year for transparency, given the current inadequate level of assurance around the identification of deliverable schemes.
	• It is the Board's aspiration that a Target Operating Model can be constructed to focus delivery of services in the most optimum way for our patients and population, and is a critical part of the approach to the medium-term outlook. This will also align with the design assumptions set out in the Health Board's A Healthier Mid and West Wales strategy and Programme Business Case.
Next	• During Quarter 1, the development of the Target Operating Model in support of the draft three-year plan.
Steps	• Significant work will continue on developing key plans to deliver a clear core plan, focusing on recovery, which will allow the Health Board to get back on track with the financial roadmap, with a commitment to submit an approvable Financial Plan to WG.
	Management actions are urgently required to mitigate the YTD and end of year operational risk pressures.

Executive Summary

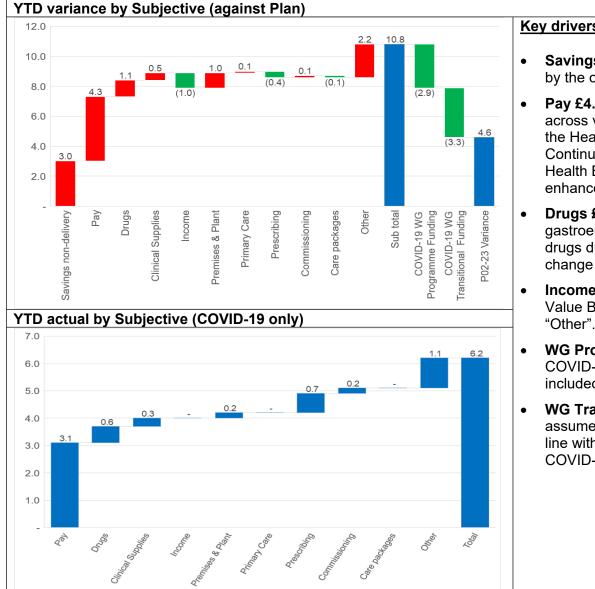
Revenue: to conta	ey targets are as follows: ain the overspend within the F		•				
Savings: to deliver savings plans to enable the revenue budget to be achieved							
	expenditure within the agree 6 of Non-NHS invoices within		of receipt of	f a valid inv	voice		
Cash: While there	is no prescribed limit for cas onthly expenditure is used. F	h held at t	the end of t	he month,	WG encou	Q	e minimised
	Key target		Annual	YTD	Actual	Forecast	
		Class	limit	limit	delivery	Risk	
	Revenue	£'m	25.0	4.2	8.7		
	Savings	£'m £'m	29.4 29.0	4.9 2.0	1.9 2.0		
	Capital Non-NHS PSPP	<u> </u>	95.0	95.0	2.0 		
	Period end cash	£'m	4.0	4.0	1.7		
	forecasting a financial outtur eing an inadequate level of as				•		
	within the current financial ye						

Revenue Summary



Key drivers of YTD position

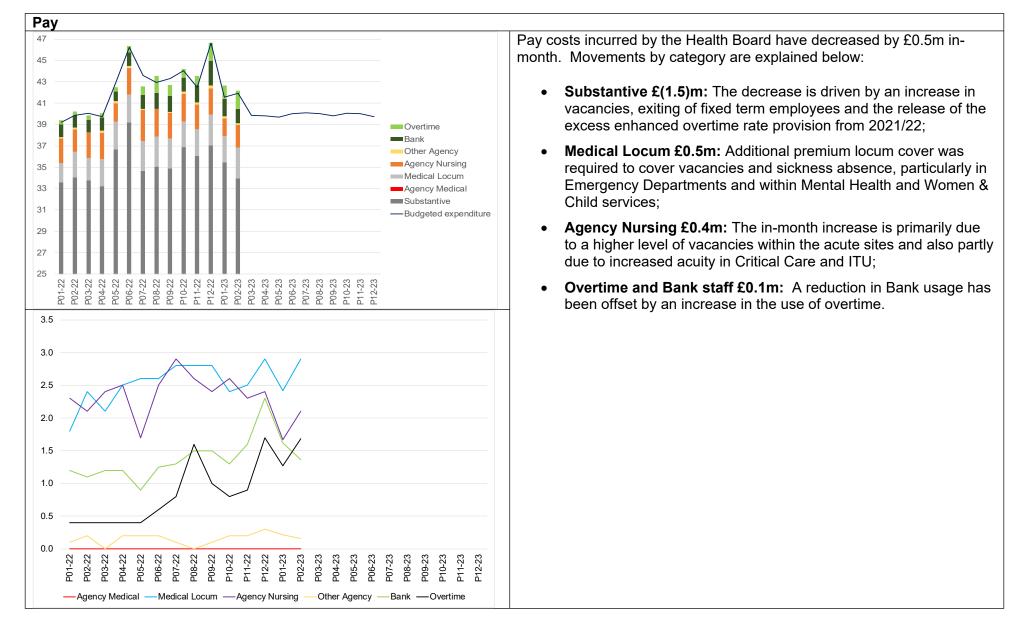
- **Savings non delivery £3.0m:** YTD value of savings undelivered by the organisation;
- **Unscheduled care £3.0m:** Continuation of site pressures where high levels of vacancies and activity are resulting in high variable pay expenditure across all four acute sites;
- Facilities £0.9m: Overspends are driven in core areas by the increasing cost of utilities and provisions and the loss of revenue in the Canteen and external vendors. COVID-19 expenditure relates to on-going expenditure in relation to enhanced cleaning standards across all HB estate and remedial works to HB estate;
- **Public Health £2.4m:** Primarily driven by costs associated with the Health Board's on-going response to COVID-19 in regards to TTP and Mass Vaccinations;
- WG Programme Funding £(2.9)m: YTD funding in respect of COVID-19 programme schemes totalling £2.9m have been included in the position;
- WG Transitional Funding £(3.3)m YTD funding has been assumed within the position to match transitional support costs in line with the Health Board's plan to exit, whereever possible, COVID-19 specific activities.



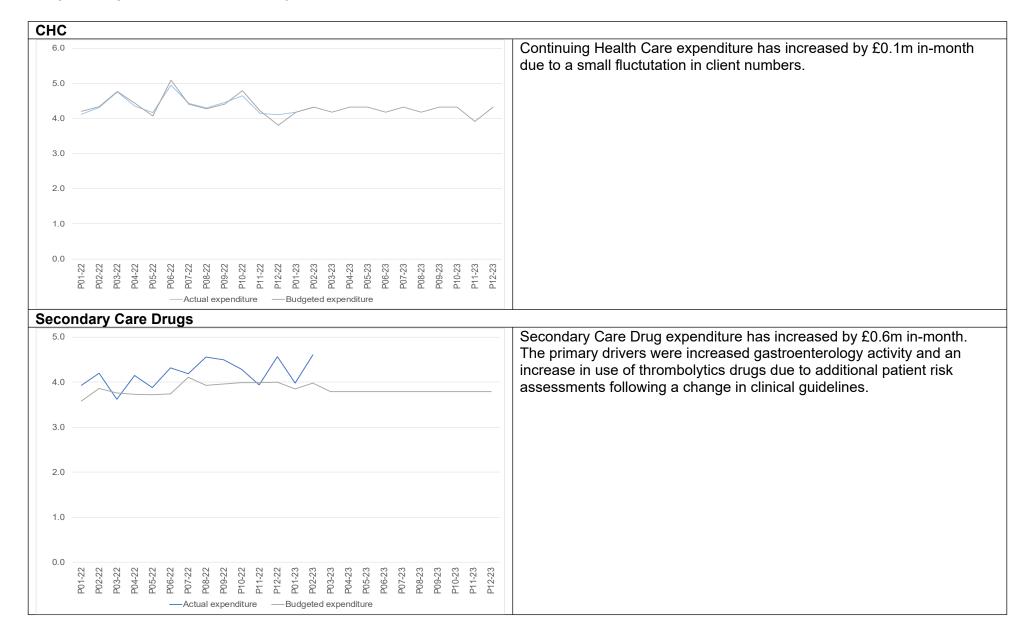
Key drivers of YTD position

- **Savings non delivery £3.0m:** YTD value of savings undelivered by the organisation;
- Pay £4.3m: Continued high levels of variable pay expenditure across various staff groups due to high levels of vacancies across the Health Board and on-going pressures in Unscheduled Care. Continued COVID-19 pay expenditure is primarily supporting the Health Board's response in respect of TTP, Mass Vaccination and enhanced cleaning standards;
- **Drugs £1.1m:** Oncology activity and price growth, increased gastroenterology activity and an increase in use of thrombolytics drugs due to additional patient risk assessments following a change in clinical guidelines.
- Income £(1.0)m: Primarily driven by the in-month recognition of Value Based Healthcare funding offset by consultancy charges in "Other".
- WG Programme Funding £(2.9)m: YTD funding in respect of COVID-19 programme schemes totalling £2.9m have been included in the position;
- WG Transitional Funding £(3.3)m YTD funding has been assumed within the position to match transitional support costs in line with the Health Board's plan to exit, whereever possible, COVID-19 specific activities.

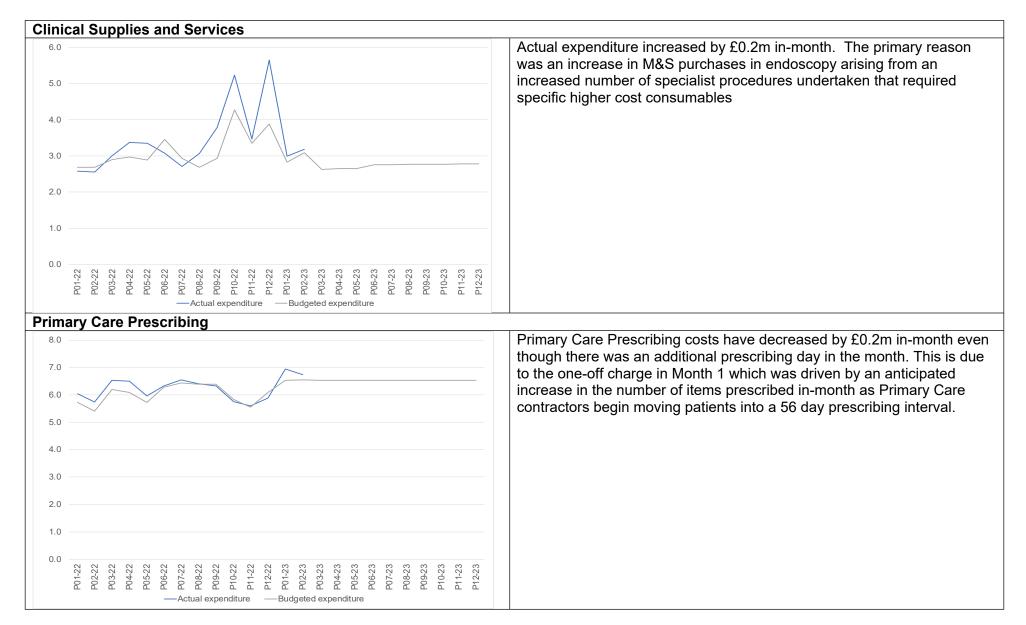
Key Subjective Summary



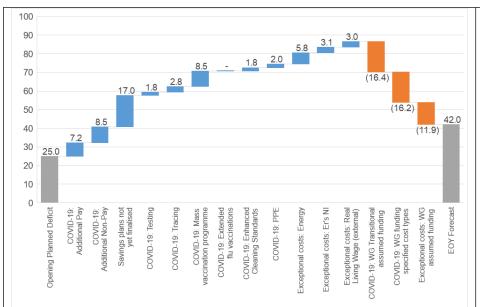
Key Subjective Summary



Key Subjective Summary



Financial Projection



Key Assumptions

- The direct impact of COVID-19, including programme expenditure (in respect of mass vaccination programmes, Testing, Tracing, and PPE) is modelled up to a twelve-month scenario within the current forecast; this is under review ahead of Month 3 to assess the impact of the WG de-escalation of COVID-19 measures guidance received in May 2022.
- All assumed WG COVID-19 and Exceptional Costs (Energy, Health and Social Care Levy and Real Living Wage commissioned services) funding is based on the current forecast costs on a match-basis.

Assurance

- Executive led Use of Resources Group which scrutinises business cases, opportunities and financial governance.
- Performance to be monitored monthly through robust Directorate Use of Resources meetings.

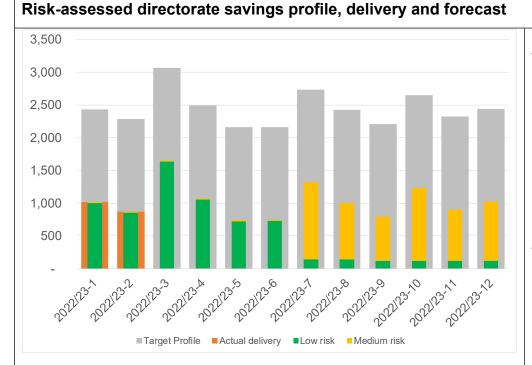
Concerns

• There is a significant risk that the underlying deficit of £53.9m will continue if recurrent savings schemes of £28.9m are not identified inyear. Whilst this is an improvement from the 2021/22 position of £68.9m, this presents a challenge to be addressed as part of the revised Financial Plan based on our Target Operating Model.

<u>Next Steps</u>

- Continue to engage with partner organisations to develop plans to address the issues within the Primary Care and Social Care sectors.
- During Quarter 1, the development of the Target Operating Model in support of the draft three-year plan.
- Significant work will continue on developing key plans to deliver a clear core plan, focusing on recovery, which will allow the Health Board to get back on track with the financial roadmap, with a commitment to submit an approvable Financial Plan to WG.

Savings schemes



<u>Assurance</u>

- Of the £29.4m requirement, £12.4m have been identified as Green/Amber schemes, as a minimum on a non-recurrent basis.
- In-month delivery of £0.9m, which is in line with the Green/Amber savings scheme plans.

<u>Concerns</u>

• Whilst the focus of the Health Board is on identifying and implementing recurrent schemes, the current combination of capacity and COVID-19 pressures being experienced operationally has diverted significant managerial resource. This has meant that, of the required £29.4m, only £12.4m have been identified, largely on a non-recurrent basis. The forecast delivery gap of £17.0m has been recognised evenly across the financial year for transparency, given the current inadequate level of assurance around the identification of deliverable schemes.

Next Steps

- A key factor in worsening the current financial outturn projection is the risk surrounding delivery assurance over the opportunities that have been incorporated into the plan. Having the clarity of the opportunities has enabled the team to buy into the areas that need to be influenced and changed, but we are yet to agree and have sight of detailed plans that illustrate a clear route to delivery through our planning framework.
- This is our key priority and linked to the Target Operating Model that will shape our revised IMTP submission. Whilst discussions have been extremely positive in aligning priorities around this approach and the areas of opportunity, we have come to recognise that the impact of delivery for the 2022/23 financial year is only going to be very modest, given the complexities involved within the fragility of the system pressures.

Table	Commentary					
Board Governance Arrangements	In the absence of the Director of Finance, the Deputy Director of Finance, Mr Andrew Spratt, is authorised to approve and this report. In the absence of the Chief Executive, the Director of Operations, Mr Andrew Carruthers, is authorised to appr					
	This body of this report (including Appendix 1 and 2) will be presented to the next Sustainable Resources Committee meet be held on 28 th June 2022. All Tables will be appended.					
Table A: Movement	 Opening section of Table A reflects the latest version of the Financial Plan, wis submitted in the Month 12 2021/22 MMR Tables. The COVID-19 forecast more whereby it is assumed that COVID-19 will continue to have a transitional finar required is now significantly reduced from the prior year. Following the review further work is on-going to challenge the timescales over which additional cost understanding the decisions that could be taken to reduce or cease the finance response. This review will now also assess the impact of the WG de-escalation May 2022, with the expectation that work will be concluded for reporting in the has been assumed to be non-recurrent. The Non-COVID-19 WG funding (Line 4) of £64.644m is taken from the MDS £10.7m (in respect of Exceptional Energy) is classified as non-recurrent. A bin funding items are confirmed and which have been assumed as this stage in ling financial planning cycle: 	delling is based on an up to 12-month scenario, icial impact over the full year, however the response y led by Infection Prevention and Control Group, ts are forecast to continue in conjunction with the stal impact of the Health Board's operational on of COVID-19 measures guidance received in the Month 3 submission. All COVID-19 expenditure submission; £54.0m is classified as recurrent and reakdown is provided below, indicating which				
	Item Core Uplift – confirmed	£'m 18.969				
	Planned and Unscheduled Care Sustainability – confirmed	21.742				
	Mental Health Core Uplift – confirmed	2.450				
	Value Based Recovery – confirmed	1.897				
	Urgent and Emergency Care – confirmed	2.800				
	Employer's National Insurance (Exceptional) – assumed	3.040				
	Real Living Wage for Commissioned Services (Exceptional) – assumed	3.086				
	Energy costs (Exceptional) – assumed	10.660				
	Total	64.644				

Table	Commentary					
	Planning assumptions to be finalised of £17.0m relates to an inadequate level of assurance around the delivery of a further £17.0m of savings schemes within the current financial year as at Month 2.					
Table A1: Underlying	Table A1 has been completed based on the Financial Plan submission Tables for 2022/23	, adjusted as follo	ws:			
Position	Item	£'m				
	MDS Forecast FYE outturn (opening pressure less all savings)	(34.0)				
	FYE "Red" Pipeline included in MDS not included in Table A as not "Finalised"/non- recurrent schemes	(29.0)				
	Correction to Green/Amber schemes FYE only	0.2				
	Assumption correction from non-recurrent to recurrent re WG funding in respect of Employer's National Insurance (Exceptional) £3.0m, Real Living Wage (Exceptional) £3.1m and Urgent and Emergency Care £2.8m	8.9				
	Table A Opening IMTP	(53.9)				
	demountable theatre capacity and Ophthalmology activity) and Sustainability schemes (Integrated Localities and Urgent and Emergency Care), investment in statutory changes in Nurse Staffing acuity levels and the levelling up of resourcing requirements within Unscheduled Care, predominately recognising our variable pay run rates and Emergency Department rostering. Following discussions with WG and FDU colleagues we understand that we will need to demonstrate the linkages of investments to elective activity increases; further work is on-going to provide sufficient evidence and assurance.					
Table A2:	Risks					
Risks and Opportunities	The Amber savings schemes are assumed to have a delivery risk of 20% across all Amber majority are expected to deliver in the latter part of the year and that a number will depend plans. We are also managing a further risk to the updated forecast in relation to the opera 1 and 2; as a minimum there is a need to recover the £1.5m operational variation during the potential for a continuation of a number of these pressures without full mitigation.	l on the success ra tional pressures e	ate of recruitment xperienced in Months			

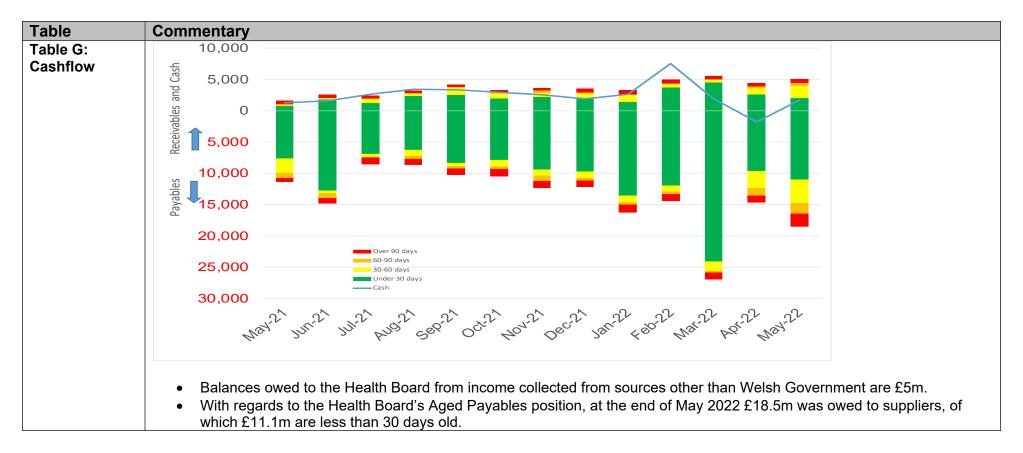
Table	Commentary
	Opportunities
	There are no quantifiable opportunities to report in the Month 2 submission, however the Target Operating Model is listed as it is hoped that this work will identify opportunities.
Table B: Monthly position	The forecast has been calculated using Directorate projections of both the "non-COVID-19" and COVID-19 profiled positions as a basis. Finance Business Partners forecast against income and expenditure categories aligned to the subjective hierarchy; this has then been mapped into SCNE categories for the purposes of Table B. All Reserves have been allocated to Directorates to manage as part of the financial planning cycle.
	Section B has been completed based on the above consolidated forecasts. The correlation between this and the Directorate analysis of the underlying deficit in Table A1 will be reviewed once the revised Plan has been submitted after Q1, when further clarity is expected regarding the drivers of the underlying position.
	 The Health Board's in-month result was £0.8m higher compared to the Month 1 forecast. A high level analysis of key movements is summarised below. Please note that the narrative relates to the Non-COVID movements only. Pay commentary is included within section B2 and COVID-19 commentary is included within the narrative for Section B3. Revenue Resouce Limit £1.2m: Re-phasing of the RRL.
	 Welsh Government income (Non RRL) £(0.6)m: YTD correction of a mis-classification within the Month 1 reported position.
	• Primary Care contractor £0.6m: Recognition of enhanced service payments earlier than previous forecast.
	 Secondary Care Drugs £0.4m: The primary drivers were increased gastroenterology activity and an increase in use of thrombolytics drugs due to additional patient risk assessments following a change in clinical guidelines, neither of which were included within the forecast.
	The Health Board's EoY forecast is unchanged compared to the Month 1 forecast, however there were deviations between expenditure categories. Please note that the narrative relates to the Non-COVID movements only. Pay commentary is included within section B2 and COVID-19 commentary is included within the narrative for Section B3. The key drivers are summarised below:
	 Welsh Government income (Non RRL) £3.3m: Correction of a mis-classification within the Month 1 reported position which had been factored into the EoY forecast in error. Other Income (£1.8m): Linked to the above correction of the mis-classification error.

Table	Commentary							
	 Provider Services – Non-Pay £(1.7)m: A review of Digital SLAs and recognition of British Gas rebates in excess of expectations (relating to 3 financial years); Healthcare Services Provided by Other NHS Bodies £(0.9)m: Revised contractual assumptions following an in-month review. Continuing Care and FNC £(0.5)m: The mix of packages of care has led to an improvement in the forecast. 							
Table B2: Day								
Table B2: Pay and agency	See key subjective section abov	e.						
and agency	Section A							
	Movement against in-month PThe Health Board's in-month resMovement against EoY Pay for	sult was £0.2m	higher than th	e Month 1 foreca	ist.			
	Category	Movement	COVID-19	Non COVID				
		to forecast						
	Administrative, Clerical & Board	278		· · · ·				
	Medical & Dental	212	· · · · ·	504				
	Nursing & Midwifery Registered	(219)		(835)				
	Prof Scientific & Technical	20		44				
	Additional Clinical Services Allied Health Professionals	64 116		<mark>(433)</mark> 68				
			48	00				
	Healthcare Scientists	(48)	(5)	(43)				
	Estates & Ancillary	(106)		130				
	Students	(30)	0	(30)				
	Total movement	286	972	(686)				
					the correction of the treatment of the dedicated were immaterial. Please see Section B3 for			

Table	Commentary
Table B3: COVID-19	Section A The Reporting and Forecasting Principles Paper developed internally in 2020/21, based on the WG guidance, has been applied consistently to identify and quantify the additionality of costs incurred in response to the COVID-19 pandemic. This Paper outlines the process henceforth in terms of the decision-making framework for Use of Resources Group and the flow of decisions/information from that forum to inform financial forecasting. Exit plans for all COVID-19 transitional schemes are being reviewed by the operational teams and have already indicated a reduction to the original plan; from £27.8m to £16.4m in the latest (Month 2) forecast, a reduction of £11.4m, which has significantly reduced the risk we presented previously.
	 The key operational drivers of the "Other" classification are as follows: Housekeeping activities (in addition to Enhanced Cleaning Standards) for additional waste, laundry, front of house duties, cleaning and maintenance (Porters, Domestics, Maintenance staff); Designated COVID-19 Acute bed capacity for Red pathways, increased acuity in Critical Care and ward remodels (BGH Y Banwy Annex 12 beds (3 RN, 6 HCSW), GGH Padarn ward 16 beds, PPH ward remodel and Puffin ward WGH); Pathway duplication, leading to additional staffing requirements (variable pay and fixed term resource for Red pathways on Emergency and Women & Children streaming, General Surgery Medics supporting pathways in PPH); Community bed capacity for step down facilities (Amman Valley, Tregaron and Llys y Bryn); PPE (programme expenditure); Primary Care Prescribing (significant price increase in April 2020, All-Wales approach deemed due to COVID-19); Drugs: acute changes to treatment regimes (Cancer patients switched from intravenous to sub cutaneous, PPH switched from hospital to home setting); Long COVID-19 Service; Investigation and learning from Nosocomial Cases; Additional WAST vehicle to support discharge; RSV Paediatric Service. Loss of Dental (GDS) income has been excluded following the confirmation of a non-recurrent anticipated allocation in respect of a reduction to the dental patient charge revenue target for 2022/23 so that they better match likely charge income in 2022-23. The method of calculation for this will be reviewed with the assistance of FDU colleagues as we understand that other organisations are reporting loss of dental income despite the allocation and will ensure that we are applying a consistent methodology across Wales from the Month 3 submission onwards.
	The actual Month 2 costs were £0.5m higher than forecast in Month 1, primaily due to the following reasons:
	Tracing – Joint Financing £0.1m: Higher than anticipated Local Authority expenditure levels;

Table	Commentary
	 Mass vaccinations – Primary Care Contractor £0.1m: Claims received in Month 2 in respect of activity delivered in 2021/22 from GMS contractors in line with enhanced services claim window; Other – Provider Non Pay - PPE £0.1m: Higher than anticipated use of PPE during the month; Other – Healthcare Services Provided by Other NHS Bodies £0.2m: Correction of an omission in Month 1 (therefore 2 months of charges in Month 2) in respect of an additional WAST vehicle in support of discharge.
	The increase of £1.2m in the EoY forecast from Month 1 to 2 primarily relates to an additional COVID-19 dedicated ward in WGH (£1.1m) which was not captured in Month 1 COVID-19 reporting.
	Section B
	The Planned funding on line is based on forecasts as at Month 1; the £1.2m deviation to Plan in Month 2 is primarily due to the addition of a COVID-19 dedicated ward in WGH.
	Annual Leave Provision
	The b/f provision from 2021/22 was £12,781,765 and the 'sell back' payment processed in the June 2022 payroll run is £815,143, leaving a current provision of £11,966,622. We understand that payroll have received a number of amendments to applications to carry over or sell leave from the 2021/22 year despite being after the agreed deadline and errors have been identified in some submissions which has meant that not all submissions could be processed and have been returned to line managers for clarification. It is expected that the majority of errors will be resolved ahead of July's payruns, however there is a risk that some may fall into the August payrun. Therefore, the above provision will be amended for the revised 'sell back' value with the latest information from payroll.
Table C3: Savings Tracker	Since submission of the MDS and financial plan further Green/Amber savings schemes have been ideintified, however this has largely been on a non-recurrent basis. A number of schemes have been split across 2 lines with the earlier delivery considered to be Green and the forecast delivery later in the year considered to be Amber, with a 'date expected to go Green' of 1 st July 2022; this is linked to the development of the Target Operating Model in aligning priorities around this approach and the areas of opportunity identified. It is the Board's aspiration to deliver this by the end of the first quarter of this financial year to address the challenges which will allow us to get back on track with our financial roadmap and provide further assurance around either the conversion of Amber schemes to Green or the delivery of alternative opportunities operationally.
	A key factor in worsening the current financial outturn projection is the risk surrounding delivery assurance over the opportunities that have been incorporated into the plan. Having the clarity of the opportunities has enabled the team to buy into the areas that need to be influenced and changed, but we are yet to agree and have sight of detailed plans that illustrate a clear route to

Table	Commentary
	delivery through our planning framework. This is our key priority and linked to the Target Operating Model that will shape our revised Financial Plan submission. Whilst discussions have been extremely positive in aligning priorities around this approach and the areas of opportunity, we have come to recognise that the impact of delivery for the 2022/23 financial year is only going to be very modest, given the complexities involved within the fragility of the system pressures.
Table D: Welsh NHS Assumptions	The submission will be revised in future months once all LTA agreements are agreed and signed.
Table E: Resource limits	The Health Board's planning assumptions are that it will receive resource allocation income of £1,020.105m from Welsh Government in the 2022/23 financial year. This comprises of notified allocation of £954.882m and allocations pending of £65.223m.
	Pending allocations in relation to specific programme COVID-19 costs (Testing, Tracing, COVID-19 mass vaccination programme, and PPE) are considered to be confirmed on a match-funded basis. It is currently assumed, following initial guidance from WG during the financial planning cycle, that match-funding will also be available for the transitional costs of COVID-19, which also includes Enhanced Cleaning Standards. Specific funding confirmation letters have been received for fixed sums in respect of the Long COVID-19 Service and Nosocomial COVID-19, however we are only anticipating the amount of funding currently forecast to be needed to match costs. All COVID-19 funding values are based on the Month 2 Directorate forecasts.
	The assumed transitional funding has been classified by theme based on the additional 'Other COVID-19' template submitted as part of the supplementary MMR templates.
Table F: Statement of Financial Position	This table is not required in Month 2.



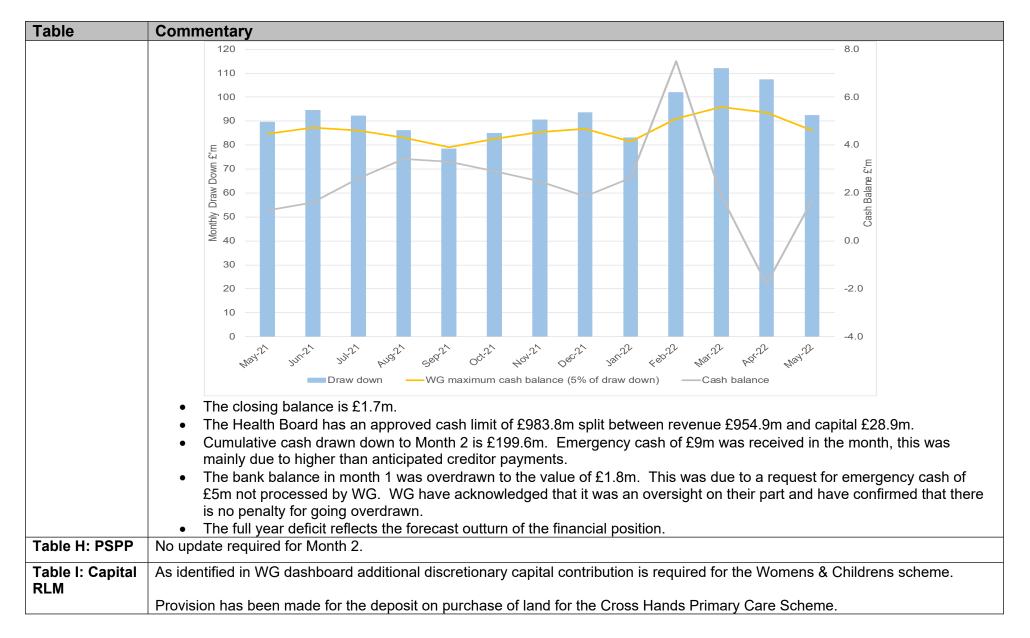


Table	Commentary
Table J:	It is not anticipated at this stage that there will be any slippages in 2022/23 capital allocations, therefore all schemes have been
Capital In Year	assigned a low risk rating.
Schemes	
Table K:	No disposals are currently expected other than equipment disposals which will be reported when they occur.
Capital	
disposals	
Table M: Aged	As of the 31 st of May there are no invoices outstanding over 11 weeks
debtors	
Table N: GMS	This table is not required in Month 2.
Table O: Dental	This table is not required in Month 2.

Appendix 2: Monitoring return reply letter

Reply Letter Action – Month 1 2022/23	Health Board Response
I am also concerned that the Month 1 deficit position is c. £0.950m higher than expected and	The Month 2 position is also of concern, and
that a corresponding risk of £6.000m is being reported. You will be acutely aware of the need	unidentified savings have been assumed to
to rapidly cease and reverse this run rate and recover the overspend; I note that the recovery	mitigate the YTD position. This poses an
of the Month 1 pressure is phased over the remaining 11 months. Please ensure a	increased risk to the EoY forecast, which has been
comprehensive update is provided at Month 2 describing the urgent actions being taken.	reflected in Table A2. A full review will be
(Action Point 1.1)	undertaken ahead of the Month 3 submission.
Having reviewed the WG funding line it would appear that your Plan is assigning c. £7.700m of	See Section A1.
the now recurrent Recovery Funding, to the improvement of your b/f underlying position. As	
discussed in the 'Deep Dive' session, further clarity was provided by Steve Elliot on the	
expectation usage of this funding, and you were advised to urgently discuss this further with	
performance colleagues. I will look to your Month 2 submission for a further update. (Action	
Point 1.2)	
I refer to the 21/22 'In Year Expenditure Cost Reduction Due To Covid-19' totalling £4.617m	The £1.5m of reduced non-pay costs from reduced
and whilst I acknowledge that the WHSSC and Dental items would not be available this year,	elective activity and other cost reductions were
please could you clarify the status of the balance of c £2.6m predominately described as non	largely delivered in the first 4/5 months of 2021/22,
pay releases. I.E., are these now being incurred in the original pre-covid areas or has an	with activity levels increasing as the year
element been reflected in the 22/23 saving plans. (Action Point 1.3)	progressed and continuing into this financial year.
Although you will receive feedback from the FDU, I note that movement in annual forecast	The Month 1 total energy forecast included
energy costs is £7.192m (£15.400m less £8.208m); however the incremental reported amount	'normal' inflation in addition to the exceptional price
and anticipated funding value is lower at £6.919m. Please review and clarify your latest	increases (which was built into our financial plan
funding assumption. The FDU are to confirm shortly a consistent methodology for the basis of	and funded through our core allocation uplifts). We
the 'incremental charge', to use going forward. At Month 2, please confirm the basis of the	have adopted the methodology provided by FDU
21/22 baseline (e.g. final based on Jan or March plus 2%), the basis of the latest forecast (B	for the Month 2 submission, which should resolve
Gas & or Local) and reflect the correct value in the 'incremental' cell. If increased costs are	this issue.
being fully or partly managed internally, please also ensure this is highlighted and explained	
within your narrative. (Action Point 1.4)	
Whilst I acknowledge the separate anticipated income item for the 21/22 Bands 1 & 2 uplift	The income assumption for 'RLW Health' has been
(which will be issued in due course); I note that you are anticipating 'RLW Health' funding	removed in the Month 2 submission.
totalling £0.842m via Table E for 22/23. As you are aware, this element will be determined via	
the pay negotiation process; therefore, please do not use the Pay line on the FDU template	
and remove any associated 22/23 funding assumptions from Table E, until this is concluded.	
(Action Point 1.5)	
Although you will also receive feedback from the FDU on the costs reported in the 'Other	We have discussed the treatment of costs included
Covid-19' Template, I note that the forecast "Prescribing costs directly related to Covid	within the Prescribing theme with FDU colleagues

Appendix 2: Monitoring return reply letter

Reply Letter Action – Month 1 2022/23	Health Board Response
symptoms" of £6.742m represents the highest value in Wales (and in most cases, is significantly higher than other HBs). The supporting narrative indicates that you are assigning	and are undertaking an internal review of the Primary Care Prescribing element (£4.4m) ahead
the majority (if not all) of primary care prescribing price increases since April 20 to Covid-19.	of the Month 3 submission.
Please work with the FDU to ensure your costs for this area align to the criteria, before the	
Month 2 submission. (Action Point 1.6)	
The costs of the Extended Flu Programme (for all applicable age groups) should be included in	Finance leads are aware that costs should be
your Table B3 in 2022/23 and you can anticipate Covid funding (the allocations will be confirmed in due course and therefore this is not anticipated at risk). During this year, should	included in the COVID-19 forecast, and have been engaging with service leads to assess the financial
any funding for policy areas be confirmed as recurrent from 23/24, please continue to record	impact, however conclusions have not been
them as non-recurrent this year; when issued recurrently, they become Operational in 23/24.	reached in time for inclusion in the Month 2
Please reflect the Extended Flu Programme in our Month 2 submission. (Action Point 1.7)	submission; this will be corrected in Month 3.
The identified plan of c. £12.400m is currently projected to deliver a relatively minor FYE	A full update will be provided in the Month 3
recurring savings value of £0.467m. This is of significant concern and highlights the non- recurring transactional nature of the plans rather than recuring transformational. Your 'Target	submission. The 'Go Green' dates within Table C3 have been updated.
Operating Model' is referenced in the supporting narrative as likely to have a 'very modest'	
impact this year. I also note that c 45% of the identified savings are currently classified Amber	
and you are reminded of the 3-month timeframe to progress these to a Green status, which	
provides assurance of your forecast outturn. I look forward to receiving a further update on	
your savings plans next month and please review the 'Go Green' dates recorded in the Tracker, as currently these are reported as '2023'. (Action Point 1.8)	
I refer again to the Month 1 operational pressure (your AO letter confirms this mainly relates to	Table A has been updated to reflect this.
unscheduled care pressures) of £0.946m. This is currently being reported on line 21 which is	
meant for RRL/Other Income phasing issues. It would appear that the appropriate line to	
record this line 26, where you can reflect an appropriate description. Please consider this for	
Month 2. (Action Point 1.9)	
As you are forecasting that the b/f underlying position will improve by £14.989m as a result of	Table A1 has been amended to reflect this for the Month 2 submission.
recurring funding, please ensure the corresponding positive values are reported in the 'Recurring Allocations / income' column of Table A1. It is acknowledged that the value quoted	Month 2 Submission.
here, may change depending on the outcome of the usage issue of your Recovery Funding.	
(Action Point 1.10)	
All organisations are being requested to provide the following information on	See section B3. We will provide a breakdown of
the Annual Leave Accrual within the Month 2 narrative (Action Point 1.11):	the payment by staff group in the Month 3
1) b/f Opening Annual Leave Accrual value	submission within section B2.
2) remaining Annual Leave Accrual balance after 'Sell Back'	

Appendix 2: Monitoring return reply letter

Reply Letter Action – Month 1 2022/23		Health Board Response
Please treat the 'Investigation and learning from Nosocomial Cases' and	ticipated funding as a	This has been included in theme D5 within Table
Covid-19 allocation in your next return, with the corresponding spend al	so to be included within	E.
Section A6 'Other' of Table B3. (Action Point 1.12)		
In addition, please also reflect your '22/23 loss of dental income' funding		Please see Section B3.
allocation, with the corresponding spend being reported on Line 158 (Pr		
(excluding drugs) - Costs as a result of lost GDS Income) of Table B3. (
I acknowledge that you have already assisted us via the way you have		This has been completed in Table E.
funding in Table E. For completeness, the details below reflect the requ	0	
other HBs which I would be grateful if you could also follow. In order to I		
programme Covid-19 funding assumptions against the 'Other' analysis is template; all organisations are being requested to split their income ass		
below categories within the Covid-19 section of Table E/Table E1. The I		
linked to consolidation tables in our internal systems; therefore, please of		
for any other income items. To reduce error, we suggest you add the na		
below in your Table E/E1 at M2 and if there is no corresponding funding		
leave the value cell blank. (Action Point 1.14)	, , , , ,	
EDU JOthard Caudid 40 Evenenditure Catagories (all to be added to		
FDU 'Other' Covid-19 Expenditure Categories (all to be added to Table E):	Table E - Covid-19 Section Line ref:	
A2. Increased bed capacity specifically related to C-19	69	
A3. Other Capacity & facilities costs (exclude contract cleaning)	70	
B1. Prescribing charges directly related to COVID symptoms	71	
C1. Increased workforce costs as a direct result of the COVID response	70	
and IP&C guidance	72	
D1. Discharge Support	73	
D4. Support for National Programmes through Shared Service	74	
D5. Other Services that support the ongoing COVID response	75	
E1. Primary Care Contractor (excluding drugs) - Costs as a result of lost		
GDS Income	76	
Please ensure that funding associated with forecast cleaning standards		This has been completed in Table E.
in Table B3, is reported within the designated line (67) of Table E, as the	is impact when we	
consolidate the All-Wales data. (Action Point 1.15)		

Hywel Dda ULHB Table A - Movement of Opening Financial Plan to Forecast Outturn

This Table is currently showing 0 errors

Line 14 should reflect the corresponding amounts included within the latest IMTP/AOP submission to WG

					FYE of
		In Year Effect	Non Recurring	Recurring	Recurring
		£'000	£'000	£'000	£'000
1	Underlying Position b/fwd from Previous Year - must agree to M12 MMR (Deficit - Negative Value)	-68,888	0	-68,888	-68,888
2	Planned New Expenditure (Non Covid-19) (Negative Value)	-50.122	-10.660	-39.462	-39.462
3	Planned Expenditure For Covid-19 (Negative Value)	-31.385	-31.385	0	
4	Planned Welsh Government Funding (Non Covid-19) (Positive Value)	64.644	10.660	53.984	53.984
5	Planned Welsh Government Funding for Covid-19 (Positive Value)	31.385	31.385	03,984	03,964
6	Planned Provider Income (Positive Value)	31,305	31,365	0	
7	RRL Profile - phasing only (In Year Effect / Column C must be nil)	0	0	0	
8	Planned (Finalised) Savings Plan	12.366	12.061	305	461
9	Planned (Finalised) Savings Plan Planned (Finalised) Net Income Generation	12,300	12,001	305	401
10	Planned (Finalised) Net Income Generation Planned Profit / (Loss) on Disposal of Assets	0	0	0	
11	Planned Protit / (Loss) on Disposal of Assets		0	0	
	Planned Release of Uncommitted Contingencies & Reserves (Positive Value)	0	0	0	(
12		0			(
13	Planning Assumptions still to be finalised at Month 1	17,000	17,000	0	(
14	Opening IMTP / Annual Operating Plan	-25,000	29,061	-54,061	-53,899
15	Reversal of Planning Assumptions still to be finalised at Month 1	-17,000	-17,000	0	(
	Additional In Year & Movement from Planned Release of Previously Committed	0	0	0	(
16	Contingencies & Reserves (Positive Value)				
17	Additional In Year & Movement from Planned Profit / (Loss) on Disposal of Assets	0	0	0	(
18	Other Movement in Month 1 Planned & In Year Net Income Generation	0	0	0	(
	Other Movement in Month 1 Planned Savings - (Underachievement) /	0	0	0	(
19	Overachievement	-	-	-	
20	Additional In Year Identified Savings - Forecast	0	0	0	(
21	Variance to Planned RRL & Other Income	-1	.1	0	
	Additional In Year & Movement in Planned Welsh Government Funding for Covid-19	1,236	1.236	0	
22	(Positive Value - additional)	1,200	1,200	° I	
	Additional In Year & Movement in Planned Welsh Government Funding (Non Covid)	0	0	0	(
23	(Positive Value - additional)	0	0	0	
	Additional In Year & Movement Expenditure for Covid-19 (Negative Value -	-1.236	-1.236	0	(
24	additional/Postive Value - reduction)	=1,230	=1,230	0	
25	In Year Accountancy Gains (Positive Value)	0	0	0	
20	Net In Year Operational Variance to IMTP/AOP (material gross amounts to be listed	0	0	0	
26	separately)	0	U		
20	Unscheduled Care and Facilities and Radiology operational pressures	-1.714	-1.714		
28	Unidentified savings to mitigate operational pressures	-1,/14	-1,714		
28	Ondercied savings to mugate operational pressures	1,/14		0	
30		0	0	0	(
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39		0	0		
40	Forecast Outturn (- Deficit / + Surplus)	-42,000	12,061	-54,061	-53,899
1	Covid-19 - Forecast Outturn (- Deficit / + Surplus)	0			
42	Operational - Forecast Outturn (- Deficit / + Surplus)	-42,000			

Period : May 22

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18										0	0
9										0	0
0 -4,446 -4,268	-3.400 -3.3	9 -3,661	-3,751	-2,761	-3,094	-3,331	-2,986	-3,324	-3,650	-8,714	-42,000

6 A1 -	- Underlying Position						
		MTP	D-13/(D	fect of Actions		THER, INCOMPANY, I OF	IMTP
	Section A - By Spend Area	Underlying Position bit 5000	Recurring Savings (+ve) £000	Recurring Allocations / Income (+ve) £'000	Subtotal £100	Year Effect of Unmitgated Pressures (une) £'000	Underlying Positi of F100
1	Pay - Administrative, Clerical & Board Members	2000 (264)	1000	£.000	1000 (964)	5,000	5000
2	Pay - Administrative, Clencal & Board Members Pay - Medical & Dental	(10,496)		6.330	(4 166)		(4.1)
3	Pay - Nursing & Midwifery Registered	(5,302)		1.841	(3,461)		(3.4)
4	Pay - Prof Scientific & Technical	(1.414)		500	(914)		0
5	Pay - Additional Clinical Services	(3.918)		3.918	0		1.
6	Pay - Alied Health Professionals	1.874		3,916	1.874		1.8
7	Pay - Healthcare Scientists	1,6/4			1,0/4		1,6
8	Pay - Estates & Anciliary	25			25		
9	Pay - Estates & Ancestry Pay - Students	0			25		
10	Non Pay - Supplies and services - clinical	(12.746)		2,400	(10.346)		(10.3
11	Non Pay - Supplies and services - central Non Pay - Supplies and services - central	(1,419)		2,400	(10,346)		(10,5
12	Non Pay - Supplies and services	(632)			(632)		(6
13	Non Pay - Establishment	(965)			(965)		6
14	Non Pay - Transport	(129)		-	(129)		(1)
15	Non Pay - Premises	(4.019)			(4.019)		(4.0
16	Non Pay - External Contractors	(1.859)			(1,889)		(1.8
17	Health Care Provided by other Orgs - Weish LHBs	(4.187)			(4,187)		(4,18
18	Health Care Provided by other Orgs – Weish Trusts	(1.730)			(1,730)		(1.7)
19	Health Care Provided by other Orgs – WHSSC	(12.258)			(12,258)		(12.2)
20	Health Care Provided by other Orgs – English	(1,23)			(12,200)		114,44
21	Health Care Provided by other Orgs – Private / Other	(8.820)			(8.820)		(8.8)
22	Total	(68,853)	0	14,989	(53,899)	0	(53.8)
		IMTP	D-DV D	fect of Actions			IMTP
		Underhing Position	Recurring Sevings		Subtotal	Year Effect of	Underlying Positi
	Section B - By Directorate	bif	(+ve)	/ Income (+ve)	Subtotal	Unmitigated Deservices (us)	C/f
		£'000	£1000	£'000	£*000	£'000	£'000
1	Primary Care	(3,165)			(3,165)		(3,1)
2	Mental Health	1,910			1,910		1,5
3	Continuing HealthCare	(1.784)			(1.784)		(1.7)
4	Commissioned Services	(11.817)			(11,817)		(11.8
5	Scheduled Care	(11,869)		7,900	(3,969)		(3,9
	Unscheduled Care	(24,969)		7,089	(17,880)		(17,8
6		(5.365)			(5,385)		(5.3
6	Children & Women's				737		7
	Children & Women's Community Services	737					
7 8		737 (8,167)			(8,167)		
7 8 9	Community Services						(8,1)
7 8	Community Services Specialised Services	(8,167)			(8,167)		(8,1)

12 - 01	verview Of Key Risks & Opportunities	FORECAST	YEAR END
		£'000	Likelihood
0	Opportunities to achieve IMTP/AOP (positive values)		
1 F	Red Pipeline schemes (inc AG & IG)		
2 F	Potential Cost Reduction		
3	Total Opportunities to achieve IMTP/AOP	0	
F	Risks (negative values)		
4 L	Under delivery of Amber Schemes included in Outturn via Tracker	(1,120)	Medium
5 0	Continuing Healthcare		
	Prescribing		
7 F	Pharmacy Contract		
8 \	NHSSC Performance		
	Other Contract Performance		
	3MS Ring Fenced Allocation Underspend Potential Claw back		
	Dental Ring Fenced Allocation Underspend Potential Claw back		
	Operational variation trend risk	(10,000)	Medium
	COVID-19 transitional funding not yet confirmed	(16,424)	Low
14 E	Exceptional items funding not yet confirmed	(11,969)	Low
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26	Total Risks	(39,513)	
F	Further Opportunities (positive values)		
27	Farget Operating Model		
28			
29			1
30			
31			
32			1
33			
34	Total Further Opportunities	0	
35	Current Reported Forecast Outturn	(42.000)	
36	IMTP / AOP Outturn Scenario	(42,000)	
37	Worst Case Outturn Scenario	(81,513)	
38	Best Case Outturn Scenario	(42.000)	

able B - Monthly Positions															
			2	3	4	5	8	7	8	9	10	11	12		
A. Monthly Summarised Statement of Comprehensive Net Expenditure / Statement of		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total YTD	Forecast year-end
Comprehensive Net Income		£1000	£'000	£'000	£'000	£'000	£'000	£'000	6000	£'000	£1000	£'000	£'000	£'000	position £'000
1 Revenue Resource Limit	Actual Floast	2000	£'000 84,841	£1000 83,395	£1000 84,129	£1000 84,084	£7000 84,725	86,222	85,866	£'000 85,431	2000	1000 84,342	27000 88,656	168,609	1,020,105
Capital Donation / Government Grant Income (Health Board only)	Actual/Floast	00,700	0,041	00,305	0	04,004	07,725	00,422	00,000	00,431	00,040	04,342		100,009	0
3 Welsh NHS Local Health Boards & Trusts Income	Actual/F'cast	2,476	2,623	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	5.099	33,094
4 WHSSC Income	Actual/F'oast	202	226	214	214	214	214	214	214	214	214	214	214	428	2,568
5 Welsh Government Income (Non RRL)	Actual/Floast	403	(147)	128	128	128	128	128	128	128	128	128	128	256	1,538
6 Other Income	Actual/F'cast	2,192	1,924	2,372	2,397	2,404	2,641	2,406	2,411	2,416	2,421	2,426	2,431	4,116	28,438
7 Income Total		89,041	89,467	80,88	89,668	89,630	90,507	91,769	91,418	886,06	92,207	89,909	92,228	178,508	1,085,741
8 Primary Care Contractor (excluding drugs, including non resource limited expenditure)	Actual/Floast	10,710	10,285	10,044	9,334	9,394	9,879	9,917	9,727	10,198	10,041	9,859	10,411	20,995	119,799
9 Primary Care - Drugs & Appliances 10 Provided Services - Pay	ActualF'oast ActualF'oast	6,936 42,671	6,744 42,155	6,347 42,142	6,370 42,785	6,657 42,792	6,885 42,873	7,025 42,826	6,820 42,912	6,633 42,965	6,135 43,106	5,852 42,921	6,804 43,187	13,680 84,826	79,208
10 Provided Services - Pay 11 Provider Services - Non Pay (excluding drugs & depreciation)	ActualFoast	42,6/1 8,474	42,155	42,142	42,785	42,792 8.394	42,873	42,826	42,912 8.873	42,965	43,106	42,921	43,187	84,826	105,062
11 Provider Services - Non Pay (excluding drugs & depreciation) 12 Secondary Care - Drugs	Actual/Floast	8,4/4	8,532	8,328 3,882	8,419	8,394	8,604	8,69/	8,873	9,106	9,380 4,377	9,026	9,229	17,006	52,571
13 Healthcare Services Provided by Other NHS Bodies	Actual/Floast	14,138	14,233	14,288	14,214	14,214	14,214	14,214	14,214	14,214	14,214	14,214	14,219	28,371	170,567
14 Non Healthcare Services Provided by Other NHS Bodies	Actual/F'cast	0	0	0	0	0	0	0	0	0	0	0	0	0	
15 Continuing Care and Funded Nursing Care	Actual/Floast	4,182	4,327	4,717	4,826	4,828	4,717	4,826	4,717	4,826	4,826	4,500	4,826	8,509	56,11
16 Other Private & Voluntary Sector	Actual/F'cast	70	543	230	230	230	230	230	230	230	230	230	230	613	2,91
17 Joint Financing and Other	Actual Floast	106	95	114	114	114	114	114	114	114	114	114	114	201	1,34
18 Losses, Special Payments and Irrecoverable Debts	Actual/F'cast	129	127		143	143	143	143	143	143	143	143	143	256	1,68
19 Exceptional (Income) / Costs - (Trust Only)	Actual/Floast	0	0	0	0	0	0	0	0	0	0	0	0	0	
20 Total Interest Receivable - (Trust Only) 21 Total Interest Payable - (Trust Only)	Actual/Floast Actual/Floast	0	0	0	0	0	0	0	0	0	0	0	<u>^</u>	0	
21 Total Interest Payable - (Trust Only) 22 DEL Depreciation/Accelerated Depreciation/Impairments	Actual+'cast ActualF'cast	2,033	2,028		2,041	2,041	2,041	2,036	2,036	1,497	2,568	2,029	2,032	4,061	24,41
22 DEL Depreciation/Accelerated Depreciation/Imperments 23 AME Donated Depreciation/Imperments	Actual/Floast	2,033	2,028	2,030	2,041	2,041	2,041	2,036	2,038	1,497	2,508	2,029	2,032	4,061	72
24 Uncommitted Reserves & Contingencies	Actual Floast	01	0	01	0	0	0	0	0	0	0	0	0	0	
25 ProfitLoss Disposal of Assets	Actual/F'cast	0	0	0	0	0	0	0	0	0	0	0	0	0	
28 Cost - Total	Actual/F'cast	93,487	93,735		92,997		94,258	94,530	94,513	94,319	95,193	93,233	95,878	187,222	1,127,7
27 Net surplus/ (deficit)	Actual/Floast	(4,446)	(4,268)	(3,400)	(3,329)	(3,661)	(3,751)	(2,761)	(3,094)	(3,331)	(2,986)	(3,324)	(3,650)	(8,714)	(42,00)
		1	2	3	4	5	6	7	8	9	10	11	12		
B. Cost Total by Directorate		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total YTD	Forecast year-end
		£1000	£'000	£'000	£'000	£1000	£'000	£'000	0003	2000	£'000	£'000	£'000	£'000	position £'000
28 Primary Care	Actual/F'oast	10.055	£'000 9.733	9.764	2000	9 114	9.599	9.636	£000 9.447	2000	9.760	2000	2000	19 787	115.75
28 Primary Care 29 Mental Health	ActualFoast	10,055	9,733	9,764	9,053	9,114	9,599	9,638	9,447	9,917	9,760	9,549	10,131	19,787	63.56
30 Continuing HealthCare	Actual/Floast	4 182	4.327	4.597	4,708	4,706	4 597	4,706	4 597	4 706	4 708	4 380	4 708	8.509	63,56 54,91
31 Commissioned Services	Actual Floast	13,323	13,417	4,507	13,424	13,424	4,597	13,424	4,597	13,424	13,424	13,424	13,424	26,740	160.984
32 Scheduled Care	Actual/Floast	9,405	9,966	9,740	10,057	10,060	10,379	10,324	10,328	10,371	10,374	10,378	10,372	19,371	121,754
33 Unscheduled Care	Actual Floast	12,353	12,711	11,671	12,738	12,736	12,858	12,383	12,580	12,428	12,454	12,530	12,647	25.064	150,091
34 Children & Women's	Actual/Floast	3,477	3,864	3,585	3,582	3,580	3,585	3,604	3,620	3,584	3,599	3,595	3,570	7,341	43,244
35 Community Services	Actual/F'cast	5,994	6.168	6.640	6.637	6.591	6.656	6.627	6.625	6.625	6.572	6.576	6.577	12.162	78,290
38 Specialised Services	Actual/Floast	14,980	14,977	14,522	14,573	14,935			15,148	14,811	14.389	14,022	15,205	29,968	178,003
37 Executive / Corporate Areas		7,724	6,944	7,025	7,123	7,034	15,163 6,835	15,278 6,320	6,524	6,523	6,702	6,654	6,978	14,668	
37 Executive / Corporate Areas 38 Support Services (inc. Estates & Facilities)	Actual Floast Actual Floast	7,724 4,860	6,944 4,375	7,025	7,123		15,163 6,835 3,998	15,278 6,320 4,612	6,524 4,602	6,523 4,851		6,654 4,515	6,978 4,657	14,668 9,235	
38 Support Services (inc. Estates & Facilities) 39 Reserves	ActualFloast ActualFloast ActualFloast	7,724 4,860 0	6,944 4,375 0	7,025	7,123 3,940	7,034 3,947	6,835 3,998	6,320 4,612	6,524 4,602	6,523 4,851	6,702 5,064	6,654 4,515	6,978 4,657	14,668 9,235 0	53,61
38 Support Services (inc. Estates & Facilities) 39 Reserves 40 Cost - Total (Excluding DEL & AME Non-Cash Charges)	Actual Floast Actual Floast	7,724 4,860	6,944 4,375 0	7,025	7,123	7,034 3,947	6,835	6,320	6,524	6,523	6,702 5,064	6,654	6,978	14,668	53,61
38 Support Services (inc. Estates & Facilities) 39 Reserves	ActualFoast ActualFoast ActualFoast ActualFoast	7,724 4,860 0	6,944 4,375 0 91,845	7,025	7,123 3,940 90,895	7,034 3,947 91,189	6,835 3,998 92,156	6,320 4,612	6,524 4,602 92,417	6,523 4,851	6,702 5,064	6,654 4,515	6,978 4,657	14,668 9,235 0	53,61
Support Services (inc. Estates & Facilities) Reserves Cost - Total (Excluding DEL & AME Non-Cash Charges)	ActualFoast ActualFoast ActualFoast ActualFoast Year-to-date (YTD)	7,724 4,880 0 91,392	6,944 4,375 0 91,845 £1000	7,025	7,123 3,940 90,895	7,034 3,947 91,189 Full-year surplus/ (defici	6,835 3,998 92,156	6,320 4,612	6,524 4,602 92,417 £000	6,523 4,851	6,702 5,064	6,654 4,515	6,978 4,657	14,668 9,235 0	53,61
Support Services (inc. Estates & Facilities) Reserves Cost - Total (Excluding DEL & AME Non-Cash Charges)	ActualFoast ActualFoast ActualFoast ActualFoast	7,724 4,860 0 91,392 us/ (deficit)	6,944 4,375 0 91,845	7,025	7,123 3,940 90,895	7,034 3,947 91,189	6,835 3,998 92,156 I) scenarios fio	6,320 4,612	6,524 4,602 92,417	6,523 4,851	6,702 5,064	6,654 4,515	6,978 4,657	14,668 9,235 0	53,61
Support Services (inc. Estates & Facilities) Reserves Cost - Total (Excluding DEL & AME Non-Cash Charges)	ActualFoast ActualFoast ActualFoast ActualFoast Year-to-5550 (YTD) 28 . Actual YTD surple	7,724 4,880 0 91,392 usi (deficit) ai (deficit) last month	6,944 4,375 0 91,845 £1000 (8,714)	7,025 4,194 90,216	7,123 3,940 90,895	7,034 3,947 91,189 Full-year surplus/ (diffo 33. Extrapolated Scena	6,835 3,998 92,156 I) scenarios fio	6,320 4,612	6,524 4,602 92,417 5000 (51,394)	6,523 4,851	6,702 5,064	6,654 4,515	6,978 4,657	14,668 9,235 0	53,61
Support Services (inc. Estates & Facilities) Reserves Cost - Total (Excluding DEL & AME Non-Cash Charges)	Actual/Foast Actual/Foast Actual/Foast Actual/Foast Yeardociste(YTD) 28. Actual YTD surph 29. Actual YTD surph 30. Current month act	7,724 4,860 0 91,392 us/ (deficit) ss/ (deficit) ss/ (deficit)	6,944 4,375 0 91,845 42000 (8,714) (4,446) (4,268)	7,025 4,194 90,216 Trend	7,123 3,940 90,895	7,034 3,947 91,189 Full-year surplus/ (diffo 33. Extrapolated Scena	6,835 3,998 92,156 I) scenarios fio	6,320 4,612	6,524 4,602 92,417 5000 (51,394)	6,523 4,851	6,702 5,064	6,654 4,515	6,978 4,657	14,668 9,235 0	53,61
Support Services (inc. Estates & Facilities) Reserves Cost - Total (Excluding DEL & AME Non-Cash Charges)	Actual/Foast Actual/Foast Actual/Foast Actual/Foast 28. Actual/FOast 29. Actual/FOast 20. Actual/FOast 30. Current month actual 31. Average monthly s	7,724 4,860 0 91,392 s/ (deficit) last month ball surplus/ (deficit) surplus/ (deficit) YTD	6,944 4,375 0 91,845 55(00 (8,714) (4,446) (4,268) (4,268) (4,357)	7,025 4,194 90,216	7,123 3,940 90,895	7,034 3,947 91,189 Full-year surplus/ (diffo 33. Extrapolated Scena	6,835 3,998 92,156 I) scenarios fio	6,320 4,612	6,524 4,602 92,417 5000 (51,394)	6,523 4,851	6,702 5,064	6,654 4,515	6,978 4,657	14,668 9,235 0	53,61
38 Sept2 Reveals (in: Status A Facility) 30 Rearray Cost : Status (in: Status A Facility) 31 Cost : Status (in: Status A Facility) Cost : Status and of Proaccial Fonces (Pacificos C have same of of Proaccial Fonces (Pacificos	Actual/Foast Actual/Foast Actual/Foast Actual/Foast Yeardociste(YTD) 28. Actual YTD surph 29. Actual YTD surph 30. Current month act	7,724 4,860 0 91,392 s/ (deficit) last month ball surplus/ (deficit) surplus/ (deficit) YTD	6,944 4,375 0 91,845 42000 (8,714) (4,446) (4,268)	7,025 4,194 90,216 Trend	7,123 3,940 90,895	7,034 3,947 91,189 Full-year surplus/ (diffo 33. Extrapolated Scena	6,835 3,998 92,156 I) scenarios fio	6,320 4,612	6,524 4,602 92,417 5000 (51,394)	6,523 4,851	6,702 5,064	6,654 4,515	6,978 4,657	14,668 9,235 0	53,61
Support Services (inc. Estates & Facilities) Reserves Cost - Total (Excluding DEL & AME Non-Cash Charges)	Actual/Foast Actual/Foast Actual/Foast Actual/Foast 28. Actual/FOast 29. Actual/FOast 20. Actual/FOast 30. Current month actual 31. Average monthly s	7,724 4,860 0 91,392 s/ (deficit) last month ball surplus/ (deficit) surplus/ (deficit) YTD	6,944 4,375 0 91,845 55(00 (8,714) (4,446) (4,268) (4,268) (4,357)	7,025 4,194 90,216 Trend	7,123 3,940 90,895	7,034 3,947 91,189 Full-year surplus/ (diffo 33. Extrapolated Scena	6,835 3,998 92,156 I) scenarios fio	6,320 4,612	6,524 4,602 92,417 5000 (51,394)	6,523 4,851	6.702 5.064 92,566	6,654 4,515 91,144	6,978 4,657	14,668 9,235 0	53,61
30 Support Encode (or, Estate & Facilite) 31 Support 3 Control Contro Control Control Control Control Contro	Actual/Foast Actual/Foast Actual/Foast Actual/Foast 28. Actual/FOast 29. Actual/FOast 20. Actual/FOast 30. Current month actual 31. Average monthly s	7,724 4,860 91,992 us/ (deficit) last month al (deficit) last month baal surplus/ (deficit) surplus/ (deficit) YTD conthe	6,944 4,375 0 31,645 (8,714) (4,466) (4,263) (4,267) (871) 2	7,025 4,194 90,216 Trend 3	7,123 3,940 90,895	7,034 3,947 91,189 Ft/lycer surplus/(ddf0 33. Extrapolated Scene 34. Year to Date Trend 5	6,835 3,928 92,158 60 Scenario 6	6.320 4.612 92,434	6.524 4.602 92,417 (51.394) (52.284) 8	6,523 4,851 92,761	6.702 5.064 92,566 10	0,654 4,515 91,144	6,978 4,657 93,787 12	14,688 9,235 0 183,607	53,611 (1,102,603
30 Support Evenes (inc. Status & Facilita) 30 Ranzas 40 Cost - Youth Manual Section (Inc. Status Ranzas) 41 Cost - Youth Manual Section (Inc. Status Ranzas) C Assessment of Projectal Forecast Pasitose	Actual/Foast Actual/Foast Actual/Foast Actual/Foast 28. Actual/FOast 29. Actual/FOast 20. Actual/FOast 30. Current month actual 31. Average monthly s	7,724 4,860 0 91,392 s/ (deficit) last month ball surplus/ (deficit) surplus/ (deficit) YTD	6,944 4,375 0 91,845 55(00 (8,714) (4,446) (4,268) (4,268) (4,357)	7,025 4,194 90,216 Trend	7,123 3,940 90,895	7,034 3,947 91,189 Full-year surplus/ (diffo 33. Extrapolated Scena	6,835 3,998 92,156 I) scenarios fio	6,320 4,612	6,524 4,602 92,417 5000 (51,394)	6,523 4,851	6.702 5.064 92,566	6,654 4,515 91,144	6,978 4,657	14,668 9,235 0	82,385 53,615 0 1,102,602
30 Support Evenes (inc. Status & Facilita) 30 Ranzas 40 Cost - Youth Manual Section (Inc. Status Ranzas) 41 Cost - Youth Manual Section (Inc. Status Ranzas) C Assessment of Projectal Forecast Pasitose	Actual/Foast Actual/Foast Actual/Foast Actual/Foast 28. Actual/FOast 29. Actual/FOast 20. Actual/FOast 30. Current month actual 31. Average monthly s	7,724 4,860 91,992 us/ (deficit) last month al (deficit) last month baal surplus/ (deficit) surplus/ (deficit) YTD conthe	6,944 4,375 0 31,645 (8,714) (4,466) (4,263) (4,267) (871) 2	7,025 4,194 90,216 Trend 3	7,123 3,940 90,895	7,034 3,947 91,189 Ft/lycer surplus/(ddf0 33. Extrapolated Scene 34. Year to Date Trend 5	6,835 3,928 92,158 60 Scenario 6	6.320 4.612 92,434	6.524 4.602 92,417 (51.394) (52.284) 8	6,523 4,851 92,761	6.702 5.064 92,566 10	0,654 4,515 91,144	6,978 4,657 93,787 12	14,688 9,235 0 183,607	1,102,60
39 Sagora Encosa (or. Saina & Facilita) 30 Sagora 30 Sagora 40 Control (Control (Contro) (Cont	Actual/Foast Actual/Foast Actual/Foast Actual/Foast Actual/Foast Weard-os-dete (YTD) 28. Actual YTD surple 29. Actual YTD surple 30. Current month act 31. Average monthly 32. YTD /Isemaining m	7,724 4,860 0 91,392 Lul (deficit) last month buil surplus/ (deficit) surplus/ (deficit) YTD cenths 1 Apr	6)944 4,375 0 91,845 5000 (8,714) (4,468) (4,268) (4,268) (4,357) (871) 2 2 May	7,025 4,194 90,216 Trend 3 Jun	7,123 3,940 \$0,895 40,895	7 (04 3,947 91,189 Ful-year surplus/ (dvfc 33. Extrapolated Scena 34. Year to Date Trend 5 Aug	6,835 3,998 92,156 0) scenarios filo Scenario 6 8	6.320 4.612 92,434 7 Oct	6,524 4,602 92,417 £000 (51,334) (52,284) 8 8	6,523 4,851 92,761 9 9 Dec	6,702 5,064 92,666 10 Jan	6,654 4,515 91,144 11 Feb	6,978 4,867 \$3,787 12 Mar	14,668 9,225 0 1683,637 Total <u>YTD</u>	Forecast year-end position
Support Servers (mr. Status & Frontier) Servers Description (mr. Status & Frontier) Occurrent (mr. Status & Frontier) Occurrent (mr. Status & St	Actual/Foast Actual/Foast Actual/Foast VeerCo-dote (VTD) 28. Actual /TD surple 29. Actual /TD surple 20. Correct month va 31. Average monthy s 32. VTD /menaining m	7.724 4.850 0 91,932 us/ (deficit) us/ (deficit) us/ (deficit) us/ (deficit) us/ (deficit) us/ (deficit) yTD contra 4 Apr £000 1.328	6.944 4.375 0 91,645 (6.714) (4.448) (4.367) (8.71) (8.71) 2 May E000 1.328	7.05 4,194 90,216 Trend 3 Jun 5,000 1,326	7,123 3,940 90,895 4 Jul 1000 1,335	7,034 3,047 9,189 FUIlycar arustini (d)f/2 33 Estrapolatid Stema 34. Vear to Date Trend 34. Vear to Date Trend 5 Aug 2000 1,335	6.635 3.098 92,556 30 80 80 80 80 80 80 80 80 80 80 80 90 90 90 90 90 90 90 90 90 90 90 90 90	6.320 4.612 92,434 7 0xt £000 1.331	6.524 4.802 92,417 24020 (\$1.394) (\$2.284) 8 Nov £0000 1.331	6.523 4,851 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,7	6,702 5,004 92,566 10 Jan 5,000 1,569	6,854 4,815 91,144 11 Feb £000 1,327	6,978 4,867 99,787 99,787 12 Mar £000 1,327	14,668 9,255 0 1163,607 Total <u>YTD</u> 2,654	Forecast year-end position 15,960
30 Segref Servers (m. Saine & Ferdets) 30 Segref Servers (m. Saine & Ferdets) 40 Cent : Tour Encoding DELL AME Non-Cash Charges) 41 Cent : Tour Encoding DELL AME Non-Cash Charges 42 Cent : Segref Servers (m. Saine & S	Actual/Fost Actual/Fost Actual/Fost Actual/Fost Waterocking (WD) 28, Actual/Fost 30, Current month act 31, Avenage monthly 32, YTD /nemaining m Actual/Fost Actual/Fost	7,724 4,860 0 91,392 us/ (deficit) surplual (deficit) surplual (deficit) FTD 0 1 Apr £000	6.944 4.375 0 \$1,245 (0,714) (4,48) (4,283) (4,283) (4,357) (871) 2 May £000	7,005 4,194 99,216 Trend A Jun £'000	7,123 3,040 90,899 4 Jul £000	7.034 3,947 91,169 81,169 81,54thapolated Soma 34. Year to Date Trend 34. Year to Date Trend 5 Aug £000	6,635 3,929 92,156 1) scenarios ito Boanario 6 8 ap £000	6.320 4.612 92,434 7 0ct £000	6,524 4,602 92,417 \$000 (51,594) (52,284) 8 Nov £000	9 9 000 000 000	6,702 5,064 92,866 10 Jan £000	6,854 4,515 91,144 11 Feb £000	6,978 4,857 93,787 12 12 Mar £000	14,668 9,255 0 183,697 Tobal <u>YTD</u> 2,654 906	53,61 1,102,60 Forecast year-end position 15,90 5,97
Begord Enviros (Inc. Estina & Fundition) Accession Accession Accession Accession C. Assessment of Francial Fonceast Positions C. Assessment of Francial Fonceast Positions D. DEL/AME Depreciation & Impairments D. Beta Sealered Provide Depression Sealered Provide Depression	ActualFoad ActualFoad ActualFoad ActualFoad Matsocker(MD) 28. ActualFoad 31. Acerage monthly 1 29. Actual YTD surph 30. Current month act 31. Acerage monthly 1 22. YTD Anemaining m ActualFoad ActualFoad ActualFoad	7.724 4.850 0 91,932 us/ (deficit) us/ (deficit) us/ (deficit) us/ (deficit) us/ (deficit) us/ (deficit) yTD contra 4 Apr £000 1.328	6.944 4.375 0 91,645 (6.714) (4.448) (4.367) (8.71) (8.71) 2 May E000 1.328	7.05 4,194 90,216 Trend 3 Jun 5,000 1,326	7,123 3,940 90,895 4 Jul 1000 1,335	7,034 3,047 9,189 FUIlycar arustini (d)f/2 33 Estrapolatid Stema 34. Vear to Date Trend 34. Vear to Date Trend 5 Aug 2000 1,335	6.635 3.098 92,556 30 80 80 80 80 80 80 80 80 80 80 80 90 90 90 90 90 90 90 90 90 90 90 90 90	6.320 4.612 92,434 7 0xt £000 1.331	6.524 4.802 92,417 24020 (\$1.394) (\$2.284) 8 Nov £0000 1.331	6.523 4,851 92,761 92,761 92,761 92,761 92,761 92,761 900 2000 702	6,702 5,004 92,566 10 Jan 5,000 1,569	6,854 4,815 91,144 11 Feb £000 1,327	6,978 4,867 99,787 99,787 12 Mar £000 1,327	14,668 9,255 0 1163,607 Total <u>YTD</u> 2,654	53,61 1,402,60 Forecast year-enc position 15,90 5,97
Support Servers (or. Status & Farolite) Servers Description (Servers & Farolite) Description (Servers & Farolite) Description (Servers & Farolite) Description (Servers & Farolite) Sester & Farolite Servers & Farolite)	Actual Post Actual Post Actual Post Actual Post 700 Actual Post 20 Actual VTD serph 30 Actual VTD serph 30 Actual VTD serph 31 Average monthy to 32 VTD /wmising m Actual Post Actual Post Actual Post Actual Post Actual Post	7,724 4,880 0,0 91,925 41 (delicit) al (delicit) al subject (delicit) al subject (delicit) al subject (delicit) al subject (delicit) The contine 1 Apr £000 1,328 406	6.944 4.375 0.0 91,845 5200 (8.714) (4.488) (4.288) (4.288) (4.288) (4.288) (4.288) (4.288) (4.288) (4.288) (4.288) (4.288) 2 May F000 1.326 408	7,025 4,194 90,216 Trend 3 Jun £000 1,526 498	7,123 3,940 90,895 4 Jul 2000 1,535 400	7,034 3,347 91,189 FUL9rea Ruyters (dtfr 33, Extrapolated Bonn 34, Year to Date Trend 5 Aug 2000 1,335 409	6,635 3,000 92,158 01 500nario 01 500nario 01 500nario 01 500nario 01 500nario 01 500nario 01 500nario 01 500nario 01 500nario 1,538 490 490	6.320 4.612 92,434 7 Oct £000 1.331 499	6.524 4.602 92,417 5000 (51.394) (52.289) 8 Nov £000 1.331 469	6.523 4.851 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 900 7702 400	6.702 5.064 92,868 10 Jan £000 1.566 495	0.654 4.515 91,144 11 Feb £000 1.327 495	6,978 4,857 93,787 12 Mar £000 1,327 495	14,668 9,255 0 183,607 Tobal <u>YTD</u> 2,654 906 0 0	53,61 1,102,60 Forecast year-end position 15,90 5,97
Segura Second proc Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Foreites Original Second P Fore	ActualFoad ActualFoad ActualFoad ActualFoad WeitSockin (VTD) 28. Actual YTD surph 30. Current month act 31. Average monthly i 22. YTD Avenuing m ActualFoad ActualFoad ActualFoad	7.724 4.860 0 91,322 4 (defcR) kar month ball supplication (defC) YTD contait supplication (defC) YTD contait supplication (defC) YTD contait (def	6.944 4.375 0 91,845 2000 (8.714) (4.488) (4.288) (4.288) (4.288) (8.71) 2 May £000 1.326 4.98 1.326 4.98	7,025 4,194 90,218 7rend 3 Jan 2:000 2:000 1,120 498 498 200	7,123 3,940 90,895 4 3,040 90,895 1,335 400 207 207	7 004 3,947 91,959 FUTyees repted (dfr: 33. Extrapolated General 34. Year to Date Trend 5 Aug £000 1,335 1,335 400 207	6,635 3,099 92,158 01 500nario 6 8 80 80 80 80 80 80 9 900 1,330 400 200	6.320 4.612 92.434 7 0x4 £000 1.531 4.69 207	6,524 4,802 92,417 5000 (51,394) (52,294) 52000 5000 5000 5000 5000 5000 5000	6.523 4.851 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,7	6,702 5,064 92,668 10 10 Jan 2000 495 207	6,654 4,515 91,144 11 Feb £3000 1,127 495 207	6,978 4,857 93,787 12 12 Mar £'000 1,327 495 200	14,668 9,255 0 183,697 Total <u>VTD</u> 2,654 999 0 0 411	53,61 1,402,60 Forecast year-enc position 15,50 5,97 2,48
Begord Enviros (m. Estina & Fundine) Aurors Aurors	Actual Post Actual Post Actual Post Actual Post 700 Actual Post 20 Actual VTD serph 30 Actual VTD serph 30 Actual VTD serph 31 Average monthy to 32 VTD /wmising m Actual Post Actual Post Actual Post Actual Post	7,724 4,880 0,0 91,925 41 (delicit) al (delicit) al subject (delicit) al subject (delicit) al subject (delicit) al subject (delicit) The contine 1 Apr £000 1,328 406	6.944 4.375 0.0 91,845 5200 (8.714) (4.488) (4.288) (4.288) (4.288) (4.288) (4.288) (4.288) (4.288) (4.288) (4.288) (4.288) 2 May F000 1.326 408	7,025 4,194 90,216 Trend 3 Jun £000 1,526 498	7,123 3,940 90,895 4 Jul 2000 1,535 400	7,034 3,347 91,189 FUL9rea Ruyters (dtfc 33, Extrapolated Bonn 34, Year to Date Trend 5 Aug 2000 1,335 409	6,635 3,000 92,158 01 500nario 01 500nario 01 500nario 01 500nario 01 500nario 01 500nario 01 500nario 01 500nario 01 500nario 1,538 490 490	6.320 4.612 92,434 7 Oct £000 1.331 499	6.524 4.602 92,417 5000 (51.394) (52.289) 8 Nov £000 1.331 469	6.523 4.851 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 900 7702 400	6.702 5.064 92,868 10 Jan £000 1.566 495	0.654 4.515 91,144 11 Feb £000 1.327 495	6,978 4,857 93,787 12 Mar £000 1,327 495	14,668 9,255 0 183,607 Tobal <u>YTD</u> 2,654 906 0 0	53,61 1,402,60 Forecast year-enc position 15,50 5,97 2,48
Begor Envisors (m. Extend & Fundles) Constant, and C. E. A.M. Marchael Charges (m. 2014) Constant of Financial Forecast Positions C. Assessment of Financial Forecast Positions D.D.ELANE Depreciation & Impairments Default Provide Depreciation & Impairments Default Provide Depreciation & Impairments Default Provide Depreciation Top 11 (Lastes) Constant Provide Depreciation Position Po	ActualPost ActualPost ActualPost ActualPost ActualPost 28 ActualPost 29 ActualPost 20 ActualPost 31 Arenge monthy 1 32 ActualPost 31 Arenge monthy 1 32 VTD Immaining m ActualPost ActualPost ActualPost ActualPost	7,724 4,860 00 91,922 us/ (deficit) us/ (def	6.944 4.327 0 91,445 (4.449) (4.439) (4.357) (871) 2 2 May E000 1.326 4.988 	7,025 4,194 90,216 7,197 3 Jan £000 1,000 1,000 4,005 4,005 4,005 2,009	7,123 3,940 96,895 96,895 1,355 4,000 1,355 4,000 2007 2,041	7,034 3,947 9,149 81,195 2000 33. Scharpschart (Schart 34. Year to Date Trend 34. Year to Date Trend 5 Aug 2000 1,535 409 207 2,041	6,635 3,040 92,950 92,950 92,950 92,950 93 93 93 93 93 93 93 93 93 93 93 93 93	6.320 4.812 92.434 92.434 0ct 2000 1.331 409 2.039	6,524 4,600 92,417 (57,384) (52,284) (52,284) 8 Nov £000 1,331 4,000 207 2,098	6.523 4.651 92,761 92,761 000 5000 7502 460 460 000 5,467 5,467	6.72 5.64 5.64 92,668 10 10 10 10 10 1000 1.000 4.05 1.000 4.05 2.07 2.668	6,654 4,515 91,144 11 Feb £000 1,327 495 2,029	6.578 4,657 96,787 12 Mar £000 1,327 405 209 2,092	14,663 9,255 0 183,637 Total <u>VTD</u> 2,654 006 0 4,101 4,661	53,61 1,182,60 Forecast year-and position 15,98 5,97 2,48 24,41
Begori Beros (m. Esten & Facilitation) Constrainty (DE La Marca Canage)	ActualPost ActualPost ActualPost ActualPost ActualPost 20 ActualPost 20 ActualPost 20 ActualPost 20 ActualPost 20 ActualPost 20 ActualPost ActualPost ActualPost ActualPost ActualPost	7.724 4.860 0 91,322 4 (defcR) kar month ball supplication (defC) YTD contait supplication (defC) YTD contait supplication (defC) YTD contait (def	6.944 4.375 0 91,845 2000 (8.714) (4.488) (4.288) (4.288) (4.288) (8.71) 2 May £000 1.326 4.98 1.326 4.98	7,025 4,194 90,218 Trend 3 Jan 2:000 2:000 1,120 498 498 200	7,123 3,940 90,895 4 3,040 90,895 1,335 400 207 207	7 004 3,947 91,959 FUTyees repted (dfr: 33. Extrapolated General 34. Year to Date Trend 5 Aug £000 1,335 1,335 400 207	6,635 3,099 92,158 01 500nario 6 8 8 80 8 9 9 9 00 1,330 1,330 499 200	6.320 4.612 92.434 7 0x4 £000 1.531 4.69 207	6,524 4,802 92,417 5000 (51,394) (52,294) 52000 5000 5000 5000 5000 5000 5000 50	6.523 4.851 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,762 92,7	6,702 5,064 92,668 10 10 Jan 2000 495 207	6,654 4,515 91,144 11 Feb £3000 1,127 495 207	6,978 4,857 93,787 12 12 Mar £'000 1,327 495 200	14,668 9,255 0 183,697 Total <u>VTD</u> 2,654 999 0 0 411	53,61 1,182,60 Forecast year-and position 15,98 5,97 2,48 24,41
Segar Encode proc Teal Sector (Contemporation Contemporation	ActualPast ActualPast ActualPast ActualPast ActualPast ActualPast 32, ActualPast 32, ActualPast 34, ActualPast 34, ActualPast ActualPast ActualPast ActualPast	7,724 4,860 00 91,922 us/ (deficit) us/ (def	6.944 4.327 0 91,445 (4.449) (4.439) (4.357) (871) 2 2 May E000 1.326 4.988 	7,025 4,194 90,216 7,197 3 Jan £000 1,000 1,000 4,005 4,005 4,005 2,009	7,123 3,940 96,895 96,895 1,355 4,000 1,355 4,000 2007 2,041	7,034 3,947 9,149 81,195 2000 33. Scharpschart (Schart 34. Year to Date Trend 34. Year to Date Trend 5 Aug 2000 1,535 409 207 2,041	6,635 3,040 92,950 92,950 92,950 92,950 93 93 93 93 93 93 93 93 93 93 93 93 93	6.320 4.812 92.434 92.434 0ct 2000 1.331 409 2.039	6,524 4,600 92,417 (57,384) (52,284) (52,284) 8 Nov £000 1,331 4,000 207 2,098	6.523 4.651 92,761 92,761 000 5000 7502 460 460 000 5,467 5,467	6.72 5.64 5.64 92,668 10 10 10 10 10 1000 1.000 4.05 1.000 4.05 2.07 2.668	6,654 4,515 91,144 11 Feb £000 1,327 495 2,029	6.578 4,657 96,787 12 Mar £000 1,327 405 209 2,092	14,663 9,255 0 183,637 Total <u>VTD</u> 2,654 006 0 4,101 4,661	53,61 1,182,60 Forecast year-and position 15,98 5,97 2,48 24,41
Bager Server (or, Tainet & Freder) Control Contro Control Control Control Control Control	ActualPost ActualPost ActualPost ActualPost ActualPost 20 ActualPost 20 ActualPost 20 ActualPost 20 ActualPost 20 ActualPost 20 ActualPost ActualPost ActualPost ActualPost ActualPost	7,724 4,860 00 91,922 us/ (deficit) us/ (def	6.944 4.327 0 91,445 (4.449) (4.439) (4.357) (871) 2 2 May E000 1.326 4.988 	7,025 4,194 96,216 3 3 Jan £000 5,529 409 2,059 2,859 62	7,123 3,940 96,895 96,895 1,355 4,000 1,355 4,000 2007 2,041	7,034 3,947 9,149 81,195 2000 33. Scharpeland Scenar 34. Year to Date Trend 34. Year to Date Trend 5 Aug 2000 1,535 409 207 2,041	6,635 3,040 92,950 92,950 92,950 92,950 93 93 93 93 93 93 93 93 93 93 93 93 93	6.320 4.812 92.434 92.434 0ct 2000 1.331 409 2.039	6,524 4,600 92,417 (57,284) (52,284) (52,284) 8 Nov £000 1,331 4,000 207 2,098	6.523 4.651 92,761 92,761 000 E000 F000 F000 F000 F000 F000 F000	6.72 5.64 5.64 92,668 10 10 10 10 10 1000 1.000 4.05 1.000 4.05 2.07 2.668	6,654 4,515 91,144 11 Feb £000 1,327 495 2,029	6.578 4,657 96,787 12 Mar £000 1,327 405 209 2,092	14,665 0,225 0 (83,637 7084 <u>VTD</u> 2,654 999 0 0 0 0 4,061 124 4,061 124 0 0 0 0 0	53,61 1,192,60 Forecast year-enc position 15,00 5,07 2,46 2,46 2,46 72
Bager Server (or. Since A Facility) Comparison (Server Server S	ActualPast ActualPast ActualPast ActualPast ActualPast ActualPast 32, ActualPast 32, ActualPast 34, ActualPast 34, ActualPast ActualPast ActualPast ActualPast	7,724 4,860 0 91,392 44 (defc8) lad month at supplied (defc8) YTD contra 1 8pc 2000 1,328 408 408 62 207 2,833 62	6,944 4,325 0 9,91,445 (4,288) (4,288) (4,288) (4,288) (4,287) (8,27) 2 2 May £000 1,326 428 428 428 62	7,025 4,194 96,216 3 3 Jan £000 5,529 409 2,059 2,859 62	7,123 3,940 96,895 96,895 96,895 96,895 96,895 9,055 1,335 400 207 2,641 61	7,034 3,347 9,189 81,972 Avys,Med Kork 33. Extrapolated Some 34. Year to Date Trend 35. Extrapolated Some 34. Year to Date Trend 5. Aug 2000 2017 2,041 01	6,635 3,020 92,159 92,159 92,159 92,159 92,159 92,159 860 60 860 860 800 800 800 800 800 800	6.320 4.612 92,434 7 0xt £000 1.531 4.69 2007 2.095 60	6,524 4,620 92,417 (51,394) (51,394) (52,294) 8 Nov £1000 1,331 4,595 4,595 4,595 4,595 4,595 4,595 4,595 4,595 4,595 4,595 4,595 4,595 4,595 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,597 4,	6.523 4.551 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,7	4.722 5.564 5.664 92,666 10 10 3an £000 1.965 4.95 4.95 2.07 2.868 2.97 2.95 2.97 2.95 2.95	6,654 4,515 91,144 11 Feb £000 1,127 1,495 495 207 2,629 59	6.578 4.657 85,767 85,767 12 Mar £000 1.127 1.127 1.127 2.059 2.053 2.053 2.053 2.053	14,663 9,255 0 183,637 Total <u>VTD</u> 2,654 006 0 4,101 4,661	53,61 1,192,60 Forecast year-enc position 15,00 5,07 2,46 2,46 2,46 72
Bagen Reveals (in State At Farming) Comparison (in State At Farming) Com	ActualPast ActualPast ActualPast ActualPast ActualPast ActualPast 32, ActualPast 32, ActualPast 34, ActualPast 34, ActualPast ActualPast ActualPast ActualPast	7,724 4,860 0 91,392 44 (defc8) lad month at supplied (defc8) YTD contra 1 8pc 2000 1,328 408 408 62 207 2,833 62	6,944 4,325 0 9,91,445 (4,288) (4,288) (4,288) (4,288) (4,287) (8,27) 2 2 May £000 1,326 428 428 428 62	7,025 4,194 96,216 3 3 Jan £000 5,529 409 2,059 2,859 62	7,123 3,940 96,895 96,895 96,895 96,895 96,895 9,055 1,335 400 207 2,641 61	7,034 3,347 9,189 81,972 Avys,Med Kork 33. Extrapolated Some 34. Year to Date Trend 35. Extrapolated Some 34. Year to Date Trend 5. Aug 2000 2017 2,041 01	6,635 3,020 92,159 92,159 92,159 92,159 92,159 92,159 860 60 860 860 800 800 800 800 800 800	6.320 4.612 92,434 7 0xt £000 1.531 4.69 2007 2.095 60	6,524 4,620 92,417 (51,394) (51,394) (52,294) 8 Nov £1000 1,331 4,595 2007 2,056 400 2007 2,056	6.523 4.551 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,761 92,7	4.722 5.564 5.664 92,666 10 10 3an £000 1.965 4.95 4.95 2.07 2.868 2.97 2.95 2.97 2.95 2.95	6,654 4,515 91,144 11 Feb £000 1,127 1,495 495 207 2,629 59	6.578 4.657 85,767 85,767 12 Mar £000 1.127 1.127 1.127 2.059 2.053 2.053 2.053 2.053	14,665 0,225 0 (83,637 7084 <u>VTD</u> 2,654 999 0 0 0 0 4,061 124 4,061 124 0 0 0 0 0	53,61 1,192,60 Forecast year-arc position 15,50 15,70 2,44 2,44 7 2 72 72
Bagen Reveals (in State At Farming) Comparison (in State At Farming) Com	ActualPast ActualPast ActualPast ActualPast ActualPast ActualPast 32, ActualPast 32, ActualPast 34, ActualPast 34, ActualPast ActualPast ActualPast ActualPast	7,724 4,860 0 (046) 4,952 4 (6660) last month basi sagakar (6460) basi sagakar (6460) basi sagakar (6460) 1,126 4,000 1,126 4,000 2,007 2,003 4,000 4,000 4,000 2,007 2,003 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 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Barden Terression Esten & Formiten Cent Company Cent Company	ActualPast ActualPast ActualPast ActualPast ActualPast ActualPast 32, ActualPast 32, ActualPast 34, ActualPast 34, ActualPast ActualPast ActualPast ActualPast	7,724 4,860 0,87,852 0,97,852 0,97,852 0,97,852 0,97,852 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 0,97,97 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72 72 72 72

Pay Expenditure	1	2	3	4	5	6	7	8	9	10	11	12		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total YTD	Forecast year-
REF TYPE	£1000	£'000	£'000	£'000	£*000	£*000	£'000	£'000	£'000	£'000	£1000	£'000	£'000	£*000
1 Administrative. Clerical & Board Members	6.415	6.432	6.303	6.365	6.426	6.451	6.445	6.459	6.459	6.464	6.419	6.468	12.846	77
2 Medical & Dental	9.365	9.366	9.201	9.229	9,219	9.353	9.328	9.322	9.322	9.322	9,297	9.322	18,730	111
3 Nursing & Midwifery Registered	13,881	13,587	14,103	14,422	14,412	14,419	14,413	14,456	14,489	14,504	14,395	14,561	27,468	
4 Prof Scientific & Technical	1,306	1,375	1,633	1,646	1,642	1,642	1,638	1,638	1,638	1,638	1,638	1,638	2,681	
5 Additional Clinical Services	6,123	6,025	6,023	6,168	6,146	6,158	6,138	6,153	6,153	6,153	6,123	6,159	12,148	
6 Alled Health Professionals	3,043	3,041	2,687	2,815	2,793	2,684	2,688	2,690	2,691	2,795	2,795	2,792	6,083	
7 Healthcare Scientists	979	963	984	977	977	977	972	972	972	972		972	1,942	
8 Estates & Ancillary	2,509	2,432	2,294	2,266	2,281	2,296	2,308	2,328	2,348	2,368	2,388	2,388	4,941	
9 Students	3	3	0	0		0	0	0	0	0		0	5	
10 TOTAL PAY EXPENDITURE	43,622	43,223	43,228	43,888	43,895	43,978	43,930	44,019	44,073	44,218	44,028	44,301	86,845	
Analysis of Pay Expenditure														
11 LHB Provided Services - Pay	42,671	42,155	42,142	42,785		42,873	42,826	42,912	42,965	43,106	42,921	43,187	84,826	
12 Other Services (incl. Primary Care) - Pay	952	1,068	1,086	1,103	1,103	1,105	1,104	1,106	1,108	1,111	1,106	1,113	2,020	
3 Total - Pay	43,623	43,223	43,228	43,888	43,895	43,978	43,930	44,018	44,073	44,218	44,028	44,301	86,846	
gancy / Locum (premium) Expenditure	1	2	3	4	5	6	7	8	9	10	11	12		
alysed by Type of Staff	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total YTD	Forecast y
EF TYPE	5,000	£'000	£'000	£'000	£*000	£"000	6:000	61013	£'000	6.000	60003	£'000	£'000	£'00
1 Administrative, Clerical & Board Members	22	28	21	12	2	2	2	2	2	2	2	2	50	
2 Medical & Dental	489	646	550	550	550	550	550	550	550	550	550	550	1,135	-
3 Nursing & Midwifery Registered	1.671	2.109	2.271	2.371	2.371	2.371	2.371	2.371	2.371	2.371	2.366	2.371	3,780	
4 Prof Scientific & Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	
5 Additional Clinical Services	2	3	18	18	18	18	18	18	18	18	18	18	5	
6 Allied Health Professionals	125	131	130	130	130	130	130	130	130	130	130	130	256	1
7 Healthcare Scientists	48	30	21	14	14	14	9	9	9	9		9	77	
Estates & Ancillary	16	6	7	7	7	7	7	7	7	7	7	7	22	
B Students	0	0	0	0	0	0	0	0	0	0	0	0	0	
0 TOTAL AGENCY/LOCUM (PREMIUM) EXPENDITURE	2.372	2,953	3.017	3,101	3.091	3.091	3.086	3.086	3.086	3.086	3,081	3,086	5.325	
1 Apency/Locum (premium) % of pay	5.4%	6.8%	7.0%	7.1%	7.0%	7.0%	7.9%	7.0%	7.9%	7.0%	7.0%	7.0%	6.1%	1
ency / Locum (premium) Expenditure		2	3	4	5	6	7	8	9	10	11	12		
lysed by Reason for Using Agency/Locum (premium)	Apr	May	Jun	Jul		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total YTD	Forecasty
,					Aug									positi
EF REASON	£300	£.000	£'000	£'000	£*000	£*000	£'000	£'000	£'000	£'000	£1000	£'000	£'000	£'00
1 Vacancy	1,858	2,307	2,424	2,504	2,495	2,495	2,495	2,495	2,495	2,495	2,491	2,495	4,166	
2 Maternity/Paternity/Adoption Leave	6	8	8	9	8	8	8	8	8	8	8	8	14	
3 Special Leave (Paid) – inc. compassionate leave, interview	2		3	3		3	3		3	3			5	
4 Special Leave (Unpaid)	0	0	0	0	0	0	0	0	0	0			0	
5 Study Leave/Examinations	0	0	0	0	0	0	0	0	0	0			0	
6 Additional Activity (Winter Pressures/Site Pressures)	190	236	241	248		247	247	247	247	247		247	428	
7 Annual Leave	0	0	0	0	0	0	0	0	0	0		0	0	
8 Sickness	58	72	75	78		78	78		78	78			129	
9 Restricted Duties	0		0	0		0	0	0	0	0			0	
0 Jury Service	0		0	0		0	0	0	0	0			0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	1
2 Exclusion (Suspension)	0	0	0	0		0	0	0	0	0	0	0	0	
				0 260 3.101	0 260 3.091		0 255 3.086							

Table B3 - COVID-19 Analysis														
A - Additional Expenditure	1 Apr	2 May	3 Jun	4 Jul	5 Aug	6 Sep	7 Oct	8 Nov	9 Dec	10 Jan	11 Feb	12 Mar	Total YTD	Forecast year-end
A1 Enter as positive values 1 Testing (Additional costs due to C19) enter as positive values - actual/for	£1000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	position £'000
2 Provider Pay (Establishment, Temp & Agency) 3 Administrative. Clerical & Board Members		18 10	15	15	15	15	15	15	15	15	15	15	28	178
4 Medical & Dental 5 Nursing & Mdwifery Registered 6 Prof Scientific & Technical		35 21		56	56	56	56		56			56	0	0
		74 8'	75	75	75	75	75	75	75	75	75	75	0	0 905
8 Alled Health Professionals 9 Healthcare Scientists													0	0
10 Estates & Ancillary 11 Students													0	0
12 Sub total Testing Provider Pay 13 Primary Care Contractor (excluding drugs)		127 120	120	146	146	146	146	146	146	146	146	146	247	1,681
14 Primary Care - Drugs 15 Secretary Care - Drugs		_												ő
	Exclude PPE - see A7	34 10	10	10	10	10	10	10	10	10	10	10	0 44 0	144
Healthcare Services Provided by Other NHS Bodies Non Healthcare Services Provided by Other NHS Bodies Controling Care and Funded Nursing Care		_											0	ő
20 Other Private & Voluntary Sector 21 Joint Financing and Other (includes Local Authority)		_											0	0
22 Other (only use with WG agreement & state SoCNE/I line ref) 23		_											0	, ,
24		_											0 0 0	0
28 Sub total Testing Non Pay		34 10 161 131	10	10	10	10	10	10	10	10	10	10	44	144
19 DI ANNED TESTINO EVDENDITI DE (la Oraniza Bian)		161 140	140	106	166	166	166	166	166	166	166	165	291 301	1,825
20 POWNED FLORING ACCEDENT OF LANCE (In Opening Tellin) 20 MOVEMENT FROM OPENING PLANNED TESTING EXPENDITURE A2 Tracing (Additional costs due to Cf9) enter as positive values - actual/for 30 Provider Pay (Establishment, Temp & Agency)	scast	0 10	10	10	10	10	10	10	10	10	10		10	109
31 Administrative, Clerical & Board Members		6 6	5	5	5	5	5	5	5	5	5	5	12	62
32 Medical & Dental 33 Nursing & Midwifery Registered 34 Prof Scientific & Technical		8 8	6	6	6	6	6 10	10	10	10	10	10	16 18 0	46
35 Additional Clinical Services		1											2	0
36 Alfed Health Professionals 37 Healthcare Scientists													0	0
38 Estates & Anciliary 39 Students													0	0
40 Sub total Tracing Provider Pay 41 Primary Care Contractor (excluding drugs)		26 21	21	21	21	21	21	15	15	15	15	15	48 0 0	228
43 Secondary Care - Drups													0	0
44 Provider - Non Pay (Clinical & General Supplies, Rent, Rates, Equipment etc). 45 Healthcare Services Provided by Other NHS Bodies	Exclude PPE - see A7	4 4	4	4	4	4	4	4	1 4	1 4	1 4	1 4	0	4
46 Non Healthcare Services Provided by Other NHS Bodies 47 Continuing Care and Funded Nursing Care													0 0	0
48 Other Private & Voluntary Sector 49 Joint Financing and Other (includes Local Authority)		320 401	286	193	173	173	161	161	161	161	161	161	0 729	0 2,520
50 Other (only use with WG agreement & state SoCNE/I line ref) 51		_											0	
52 53													0	0
54 Sub total Tracing Non Pay 55 TOTAL TRACING EXPENDITURE		324 411 350 435	311	218	177	198	165	180	166 181	181	166 181	166 181	737	2,572 2,800
56 PLANNED TRACING EXPENDITURE (In Opening Plan) 57 MOVEMENT FROM OPENING PLANNED TRACING EXPENDITURE		350 349	345 34	195	195	195	195 9	196 15	195 14	195	195 14	200	695	2,800
A3 Mess COVID-19 Vaccination (Additional costs due to C19) enter as positi 58 Provider Pay (Establishment, Temp & Agency)	e values - actualiforeca												()	
59 Administrative, Clerical & Board Members 60 Medical & Dental		96 111 3 2	131	129	129	136	136	140	140	145	148	149	215	1,598
Housing & United to United Sectors Additional Clinical Services		255 23	248	254	259	259	259	259	259	259	259	259	489	3,063
63 Additional Clinical Services 64 Alfied Health Professionals		132 113 21 23	125	125	125	125	125	125	125	125	125	125	245 44	1,495
66 Estates & Ancilary			9				9	P4	9	9		P4	0	0 108
67 Students 68 Sub total Mass COVID-19 Vaccination Provider Pay		519 501		544	549	558		560			563	569	0 1,024	
88 Sub total Mass COVID-19 Vaccination Provider Pay 99 Primary Care Contracter (excluding drugs) 70 Primary Care - Drugs		519 501 133	534	544	549	58	58	58	58	060	565	563	1,024 132 0	6,985
													0	0
Secondary Carlo - Diriga Secondary Carlo - Diriga Provider - Non Pay (Clinical & General Supplies, Rent, Rates, Equipment etc) T3 Healthcare Services Provided by Other NHS Bodies	citclude PPE - see A7	125 155	130	130	130	130	130	130	130	130	130	130	280	1,580
74 Non Healthcare Services Provided by Other NHS Bodies 75 Continuing Care and Funded Nursing Care		_											0 0	0
													0	0
78 Other (only use with WG agreement & state SoCNEII line ref) 79 80													0	0
81													0	0
82 Sub total Mass COVID-19 Vaccination Non Pay 83 TOTAL MASS COVID-19 VACC EXPENDITURE		125 281 644 791	130 664	674	130 679	744	188 744	748	188 748	695	698	130	412 1,438	1,944 8,529
84 PLANNED MASS COVID-19 VACC EXPENDITURE (In Opening Plan) 85 MOVEMENT FROM OPENING PLANNED MASS COVID-19 VACC EXPEND	TURE	644 731 0 (54	685	683	601 12	691 (53)	601 (53)	691 (57)	691 (57)	601	691 (7)	696 (3)	1,382 (54)	8,263 (266)
A4 Extended Flu Vaccination (Additional costs due to C19) enter as positive 86 Provider Pay (Establishment, Temp & Agency)	values - actual/forecast													
													0	0
88 Medical & Dental													0 0 0	0
Medical & Dental Medical & Dental Modiviery Registered Prof Scientific & Technical														0
88 Medical & Dental 89 Nursing & Medical Perplataned 90 Prof Scientific & Technical 91 Additional Christel Services 92 Additional Christel Services													4 0	0
BB Medical & Dental B9 Naving & Mediveliny Registered 90 Prof Scientific & Technical 91 Additional Cinical Services 92 Alfeet Health Professionals 93 Healthcare Scientists													4	0
88 Medical & Dortal 89 Hericaya & Monthew Companya 80 Hericaya & Monthew Companya 91 Additional Chinad Services 92 Additional Chinad Services 93 Healthcare Societats 94 Healthcare Societats 95 Healthcare Societats 96 Ecoletati & Advitesy			_		_		0	0	0				4 0	0 0 0 10
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A5	Field Hospital / Surge (Additional costs due to C19) enter as positive value - actual/forecast														
114 115	Provider Pay (Establishment, Temp & Agency) Administrative, Clerical & Board Members													0	0
116	Medical & Dental Nursing & Midwifery Registered													0	0
118	Prof Scientific & Technical													0	0
119 120	Additional Clinical Services Allied Health Professionals													0	0
121	Healthcare Scientists													0	0
122	Estates & Ancillary Students													0	•
124	Sub total Field Hospital / Surge Provider Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0
125	Primary Care Contractor (excluding drugs) Primary Care - Drugs													0	0
127	Secondary Care - Druns													0	0
128	Provider - Non Pay (Clinical & General Supplies, Rent; Rates, Equipment etc) Exclude PPE - see A7 Provider - Non Pay (Decommissioning Costs)													0	0
130	Healthcare Services Provided by Other NHS Bodies													0	0
131	Non Healthcare Services Provided by Other NHS Bodies Continuing Care and Funded Nursing Care													0	0
133	Other Private & Voluntary Sector Joint Financing and Other (includes Local Authority)													0	0
134 135	Joint Financing and Other (includes Local Authority) Joint Financing and Other - (Compensation for Consequential Losses)													0	
136	Other (only use with WG agreement & state SoCNE/I line ref)													0	0
137															
139								٥						0	0
140	Sub total Field Hospital / Surge Non Pay TOTAL FIELD HOSPITAL / SURGE EXPENDITURE	0	0		0		0	0	0	0	0	0	0	0	0
142	PLANNED FIELD HOSPITAL / SURGE EXPENDITURE (In Opening Plan) MOVEMENT FROM OPENING PLANNED FIELD HOSPITAL / SURGE EXPENDITURE												-	0	0
143 A6	MOVEMENT FROM OPENING PLANNED FIELD HOSPITAL / SURGE EXPENDITURE Gleaning Standards (Additional costs due to C19) anter as positive value actual/forecast	0	0	0	0	0	0	0	0	0	0	0	0	0	0
144	Cleaning Standards (Additional costs due to C19) enter as positive value - actual/forecast Provider Pay (Establishment, Temp & Agency)														
145	Administrative, Clerical & Board Members Medical & Dental													0	
147	Nursing & Midwifery Registered													0	0
148	Prof Scientific & Technical Additional Clinical Services													0	0
150	Allied Health Professionals													0	0
151 152	Healthcare Scientists Estates & Anciltary	85	90	90	100	115	130	150	170	190	210	230	230	0 175	0
153	Students													0	0
154	Sub total Cleaning Standards Provider Pay Primary Care Contractor (exclusion drums)	85	90	90	100	115	130	150	170	190	210	230	230	175	1,790
155 156	Sub total Creating Standards Provider Pay Primary Care - Druga Primary Care - Druga													0	ŏ
157	Secondary Care - Drugs Provider - Non Pay (Clinical & General Supplies, Rent, Rates, Equipment etc) Exclude PPE - see A7		0	5	5	5	5	5	5	5	5	5	5	0	0
159	Healthcare Services Provided by Other NHS Bodies							-				-	-	0	0
160	Non Healthcare Services Provided by Other NHS Bodies Continuing Care and Funded Nursing Care													0	0
162														0	0
163	Joint Financing and Other (includes Local Authority) Other (other use with WC excesses # store SoCNEII line on													0	0
165	Other (only use with WG agreement & state SoCNE/I line ref)													0	ő
166														0	0
168	Sub total Cleaning Standards Non Pay	0	0	5	5	5		5	5	5	5	5	5	0	50
169	TOTAL CLEANING STANDARDS EXPENDITURE	85	90	95	105	120	135	155	175	195	215	235	235	0	50 1,840
169 170 171	TOTAL CLEANING STANDARDS EXPENDITURE PLANNED CLEANING STANDARDS EXPENDITURE (in Opening Plan) MANEHEART BOAR OPENING BLANKED CLEANING STANDARDS EXPENDITURE		90 95	95 95	105 105		135 135		175 175					0	50 1,840 1,845 5
169 170 171	TOTAL CLEANING STANDARDS EXPENDITURE PLANNED CLEANING STANDARDS EXPENDITURE (in Opening Plan) MANEHEART BOAR OPENING BLANKED CLEANING STANDARDS EXPENDITURE	85 85	90 95	95 95	105 105	120	135	155 155	175 175	195	215 215	235 235	235	0	50 1,840 1,845 5
169 170 171 A7 172 173	TOTAL CLEARNO STANDAROS EXPENDITURE PLANED CLEARNO STANDAROS EXPENDITURE (in Opening Plan) MOVEMENT FROM OPENNO PLANED CLEARNO STANDAROS EXPENDITURE Other (Additional costs due to CT) and the as positive value - actual/forecast Provider Pay (Establishment, Tamp & Agency) Administrative, Curcia & Bourd Hambus	85 85 0	90 95 5	95 95 0	105 105 0	120 120 0	135 135 0 42	155 155 0 43	175 175 0 42	195 195 0	215 215 0	235 235 0 43	235 235 0 43	0 175 180 5	1,840 1,845 5 411
169 170 171 A7 172 173 174	TOTAL CLEARING STANDARDS EXPENDITURE PLANNED CLEARING STANDARDS EXPENDITURE (in Opening Plan) ROYARENT FROM OPENING PLANNED CLEARING STANDARDS EXPENDITURE Dimer (Additional club, dls til) dly til and a positivi valiar - actual/interest Additional standards (Clause) Additional Standards (Clause) Madical & Donal	85 85 0 7 29	90 95 5 10 118	95 95 0	105 105 0 42 76	120 120 0 43 76	135 135 0 42 78	155 155 0 43 38	175 175 0 42 36	195 195 0 43 35	215 215 0 42 35	235 235 0 43 35	235 235 0 43 35	0 175 180 5 17 147	1,840 1,845 5 411 660
169 170 171 A7 172 173 174 175 176	TOTAL CLEANING 5 TANAAABO BERPENDINE PLANED CLEANING STAAABO ERPENDINE DEPANDE CLEANING STAAABO ERPENDINE DEPANDE CLEANING STAAABO ERPENDINE DEPANDE STAABO ERPENDINE DEPANDE STAABO ERPENDINE Ammanten CLEANING STAABO ERPENDING STAABO Ammanten CLEANING STAABO ERPENDING STAABO	85 85 0 7 29 472	90 95 5 10 118 382 3	95 95 0 11 73 297 5	105 105 0 42 76 298 5	120 120 0 43 76 298 5	135 135 0 42 76 298 5	155 155 0 43 36 298 5	175 175 0 42 38 290 5	195 195 0 43 35 209 5	215 215 0 42 35 209 5	235 235 0 43 35 298 5	235 235 0 43 35 299 5	0 175 180 5 17 147 854 3	1,840 1,845 5 411 660 3,837 53
169 170 171 172 173 174 175 176 177	TOTAL CLEARING STANDARDS DEPREMITIVE HANNED CLARING STANDARDS EUROPENTIVE (In Opening Pain) EXPERIENT FOID OFFICIAL STANDARDS EUROPENTIVE EXPERIENT FOID OFFICIAL STANDARDS EUROPENTIVE Aministration, Clarical & Board Meeters Manistration, Clarical & Board Meeters Manistration (Standard Aministration) Statistical & Contal Statistical & Statistical Statistica	85 85 0 7 29 472 179	90 95 5 10 118 382 3 162	95 95 0 11 73 207 5 139	105 105 0 42 76 208 5 5 139	120 120 0 43 76	135 135 0 42 76 298 5 139	155 155 0 43 36 298 5 112	175 175 0 42 36	195 195 0 43 35 299 5 105	215 215 0 42 35 209 5 105	235 235 0 43 35 298 5 105	235 235 0 43 35	0 175 180 5 17 17 147 854 3 341	1,840 1,845 5 411 680 3,837 53 1,534
169 170 171 A7 172 173 174 175 176 177 178 179	1074. CLARMEN STANDARD EXPENDING 1074. CLARMEN STANDARD STANDARD STANDARD STANDARD STANDARD 2006 MINISTRAND STANDARD STANDARD STANDARD STANDARD STANDARD STANDARD 2006 MINISTRAND STANDARD STANDAR	85 85 0 7 29 472 179 12 27	90 95 5 10 118 382 3 162 20 10	95 95 0 111 73 207 5 139 30 10	105 105 0 42 76 298 5	120 120 0 43 76 298 5 130	135 135 0 42 76 298 5	155 155 0 43 36 298 5	175 175 0 42 38 299 5 106	195 195 0 43 35 209 5	215 215 0 42 35 209 5	235 235 0 43 35 298 5	235 235 0 43 35 299 5 5	0 175 180 5 17 147 854 3 341 32 37	1,840 1,845 5 411 660 3,637 53 1,634 53 1,634 62
169 170 171 A7 172 173 174 175 176 176 177 178 179 180	1071AL CLARME STANDARDS EXPENDING CALANDER CLARME STANDARDS EXPENDING IN DAMAGE AND AND CLARMER CLARME STANDARDS EXPENDING IN DAMAGES AND AND AND AND AND AND AND AND AND AND AND AND	85 85 0 7 20 472 179 12	90 95 5 10 118 382 3 162 20	95 95 0 11 73 207 5 139	105 105 0 42 76 208 5 5 139	120 120 0 43 76 298 5 130	135 135 0 42 76 298 5 139 30	155 155 0 43 36 298 5 112	175 175 0 42 38 299 5 106	195 195 0 43 35 299 5 105	215 215 0 42 35 209 5 105	235 235 0 43 35 298 5 105	235 235 0 43 35 299 5 5	0 175 180 5 17 854 3 341 32 37 211 0	1,840 1,845 5 411 680 3,837 53 1,834 332
169 170 171 A7 172 173 174 175 176 177 178 179 180 181	TOTAL CLEARING STARLOOD SUPPORTUNE Automotic Cleaning Cleaning Many Automotic Cleaning Cleaning Many Cleaning Cleaning Cleaning Many Amministry Cleaning Cleaning Many Amministry Cleaning Cleaning Many Amministry Cleaning Cleaning Many Amministry	85 85 0 7 29 472 179 12 27	90 95 5 10 118 382 3 162 20 10	95 95 0 111 73 207 5 139 30 10	105 105 0 42 76 208 5 5 139	120 120 0 43 76 298 5 130	135 135 0 42 76 298 5 139 30	155 155 0 43 36 298 5 112	175 175 0 42 38 299 5 106	195 195 0 43 35 299 5 105	215 215 0 42 35 209 5 105	235 235 0 43 35 298 5 105	235 235 0 43 35 299 5 5	0 175 190 5 17 147 854 341 32 37 211 0 0	1,840 1,845 5 411 680 3,837 53 1,834 53 2,837 63 62
169 170 171 172 172 173 174 175 176 177 178 180 181 181 182 183 184	1071AL CLARME STANDARDS EXPENDING CALANDER CLARME STANDARDS EXPENDING IN DAMAGE AND AND CLARMER CLARME STANDARDS EXPENDING IN DAMAGES AND AND AND AND AND AND AND AND AND AND AND AND	85 85 0 7 29 472 179 12 27	90 95 5 10 118 382 3 162 20 10	95 95 0 111 73 207 5 139 30 10	105 105 0 42 76 208 5 5 139	120 120 0 43 76 298 5 130	135 135 0 42 76 298 5 139 30	155 155 0 43 36 298 5 112	175 175 0 42 38 299 5 106	195 195 0 43 35 299 5 105	215 215 0 42 35 209 5 105	235 235 0 43 35 298 5 105	235 235 0 43 35 299 5 5	0 175 190 5 17 147 854 341 341 32 37 211 0 0 0 0 0	1,840 1,845 5 411 680 3,837 53 1,834 53 2,837 63 62
169 170 171 A7 172 173 174 175 176 177 176 177 178 180 181 181 182 183 184 185	1071A, CLARMEN STANDARDS EXPENDINGS 1071A, CLARMEN STANDARDS EXPENDINGS 1071A, CLARMEN STANDARDS EXPENDING 2006 AND STANDARDS TANDARDS EXPENDING 2006 AND STANDARDS AND STANDARDS EXPENDING 2006 AND STANDARDS AND STANDARDS AND STANDARDS EXPENDING 2007 AND STANDARDS AND STANDARDS AND STANDARDS AND STANDARDS 2007 AND STANDARDS AND STANDARDS AND STANDARDS AND STANDARDS 2007 AND STANDARDS AND STANDARDS AND STANDARDS AND STANDARDS 2007 AND STANDARDS AND STANDARDS AND STANDARDS 2007 AND STANDARDS AND STANDARDS AND STANDARDS 2007 AND STANDARDS 2007 AND	85 85 0 7 7 20 472 472 472 170 12 27 27 165	90 95 8 10 10 118 382 3 162 20 10 46	95 95 0 111 73 207 5 139 30 10 46	105 105 0 76 208 5 139 30 5 3	120 120 0 43 76 208 5 139 30 5 2 2	135 135 0 42 76 298 5 139 300 5 2	155 156 0 1 33 36 5 112 30 2	175 175 0 42 290 5 105 30 20 20 2 105 30 2 2	195 196 0 35 299 5 5 5 5 5 5 5 209 20 5 30 30 2 2	215 215 0 42 35 299 5 105 30 20 2 2	233 235 0 43 35 238 5 105 30 209 2 2 2	235 235 6 43 35 299 5 5 105 30 30 2 2	0 175 180 5 17 147 854 341 32 37 31 0 0 0 0 0 0 0 0 0	1,846 1,845 5 411 600 3,837 653 53 1,534 532 62 276 0 0 0 0 0 0 0 0
169 170 171 172 172 172 173 174 175 176 177 176 177 178 189 181 181 182 183 184 185 188	1071A_CLARAMS_STANDARDS EXPENDING 1071A_CLARAMS_STANDARDS 1071A_CLARAMS_STANDA	85 85 0 7 29 472 179 12 27	90 95 5 10 118 382 3 162 20 10	95 95 0 111 73 207 5 139 30 10	105 105 0 42 76 208 5 5 139	120 120 0 43 76 298 5 130	135 135 0 42 76 298 5 139 30	155 155 0 43 36 298 5 112	175 175 0 42 38 299 5 106	195 195 0 43 35 299 5 105	215 215 0 42 35 209 5 105	235 235 0 43 35 298 5 105	235 235 0 43 35 299 5 5	0 175 180 5 17 147 854 3 3 3 3 3 3 3 3 11 0 0 0 0 0 0 0 0 0 0 0 0 0	1,840 1,845 5 411 680 3,837 53 1,834 53 2,837 63 62
169 170 171 A7 172 173 173 174 175 175 176 176 177 180 181 182 183 184 188 188 188	1014. CLARMIN STANDARD EXPENDING 1014. CLARMIN STANDARD STANDARD STANDARD STANDARD 2016 AND STANDARD STANDARD STANDARD STANDARD STANDARD STANDARD 2016 AND STANDARD STANDARD STANDARD STANDARD STANDARD STANDARD 2016 AND STANDARD STANDARD STANDARD STANDARD STANDARD STANDARD STANDARD 2016 AND STANDARD ST	85 85 0 7 20 472 170 170 172 27 175 165 891	90 95 5 10 118 33 162 20 10 46 46 781	98 95 0 111 73 207 5 159 30 10 46 46	105 105 20 208 5 139 30 5 3 3 3 2 5 5 5 5 3 3 3 5 5 5 5 5 5 5 5	120 120 6 43 78 5 5 5 5 5 2 2 5 5 5 5 5 5 5 5 5 5 5 5	135 135 0 236 5 139 30 5 2 2 30 5 2 2 30 5 2 2 30 5 2 2 30 5 2 2 30 5 2 30 5 2 2 30 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	1956 1956 43 36 208 5 112 30 2 2 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	175 175 0 42 38 200 5 105 30 20 20 5 105 30 2 2 5 105 30 5 5 105 30 5 5 105 30 30 5 5 105 30 5 5 105 30 5 5 105 30 5 105 5 105 105 105 105 105 105 105 10	195 195 0 43 35 200 5 105 30 30 2 2 5 5 105	215 215 315 0 42 35 200 5 5 005 30 30 2 2 2 5 818	235 235 235 235 235 235 235 235 235 235	235 235 43 35 200 5 105 30 30 2 2 5 5 5 5 5 5 5 5 5 5 5 5 5	0 175 180 5 7 147 147 147 147 147 147 147	1,846 1,845 5 5 411 660 3,837 651 1,534 3322 622 276 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
169 170 171 172 172 173 174 175 175 175 175 175 175 175 175 175 175	1071A_CLARAMS_STANDARDS EXPENDING 1071A_CLARAMS_STANDARDS EXPENDING DOEL (1980) CONTRACTOR CLARAMS_STANDARDS DOEL (1980) CONTRACTOR CLARAMS DOEL (1980) CONTRACTOR (1980) CONTRACTOR Model & Ford Estandards, Weight & Samo Model & Ford Estandards Model & Annie Mither (1980) Model & Annie Mither (1980) Model & Annie Mither (1980) Model & Annie Mither (1980) Model & Annie Mither (1980) Contractor (1980	85 85 0 7 20 472 472 179 12 27 7 165 891 891 891 187	90 95 5 10 118 38 162 20 10 46 46 751 751 385 240	95 95 0 111 73 207 5 159 30 10 46 46 46 9 157 206	105 105 20 20 20 30 30 5 30 5 30 5 30 5 30 5	120 120 0 0 43 76 28 5 5 3 139 30 5 5 2 2 5 98 5 88 5 88 5 88 5 74	135 135 0 242 76 298 30 30 30 5 2 2 2 30 30 30 30 30 5 2 2 30 30 30 30 30 30 30 30 30 30 30 30 5 2 2 30 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	155 156 0 1 33 36 5 112 30 2	175 175 0 42 36 200 5 105 30 20 5 105 30 20 5 5 105 30 30 30 30 30 30 30 30 30 30 30 30 30	195 195 195 195 195 299 5 105 30 30 2 2 5 105 30 30 30 30 30 30 30 30 30 2 2 5	215 215 315 0 42 35 200 5 5 705 30 20 2 2 30 30 30 30 30 30 30 30 314	235 235 235 235 235 235 235 235 208 5 105 330 205 5 18 8 18 9 18 9 18 9 18 9 18 9 18 9 1	235 235 43 35 209 5 105 30 22 5 105 30 205 5 105 30 30 30 30 30 22 5	0 175 160 5 17 147 54 21 37 211 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	1,840 1,845 5 5 411 660 3,837 53 1,534 332 276 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
169 170 171 172 172 173 174 175 176 176 177 178 176 177 179 180 181 181 183 184 185 185 185 185 185 199 199	1071A. Classing Standards Expression 1071A. Standards Taxon Classing 1071A. Standards Taxon Classing 1071A. Standards Taxon 1071A. Standar	85 85 0 7 7 20 472 77 19 12 27 19 12 27 165 891 891 891 891 70 70	90 95 8 10 110 118 388 39 20 20 20 20 46 781 781 385 240 02	98 95 0 111 7207 207 55 309 309 309 309 46 46 46 41 357 206 94	105 105 0 206 206 5 5 30 30 5 5 30 5 5 30 5 5 30 5 5 5 5	120 1200 8 43 76 5 5 5 2 2 2 5 5 2 2 2 5 5 2 2 2 5 5 5 2 2 2 5 5 5 5 2 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	135 1353 0 242 78 3 3 9 30 30 30 30 30 30 30 30 30 30 30 30 30	1956 1956 0 43 30 2026 9 5 7 2027 2027 2026 928 928 928 928 928	175 175 0 42 361 229 3 30 30 2 2 2 5 195 30 30 2 2 5 195 30 30 30 30 30 30 30 30 30 30 30 30 30	1995 1065 106 1065 2029 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	215 215 30 42 355 209 30 30 2 2 555 505 30 2 2 518 518 374 205 69	233 235 0 43 55 202 505 505 30 20 2 2 2 518 518 30 30 205 818 340 205 80	235 235 3 43 35 5 5 5 5 5 30 209 209 30 209 5 105 5 105 5 105	0 175 188 17 147 147 132 31 341 32 37 10 0 0 0 0 1542 1642 171	1,840 1,845 5 5 411 660 3,837 53 1,534 332 276 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
199 190 170 171 A7 172 173 174 175 175 176 177 175 180 181 184 185 185 185 185 185 185 185 185 185 185	1071A. CLARMON STRANDORS COPPORTUNE 1071A. CLARMON STRANDORS 1071A. CLARMON STRANDO	85 85 0 472 472 173 125 27 165 891 891 891 340 70 9 70 9 70 9	90 95 5 10 118 38 162 20 10 46 46 751 751 385 240	95 95 0 111 73 207 5 159 30 10 46 46 46 9 157 206	105 105 0 200 200 30 30 5 30 5 30 5 30 5 30 5	120 120 0 0 43 76 28 5 5 3 139 30 5 5 2 2 5 98 5 88 5 88 5 88 5 74	135 135 0 242 76 298 5 300 5 2 2 300 5 2 2 300 5 9 7 597 597	1956 1955 208 208 5 112 30 2 2 2 30 30 30 30 30 30 30 30 30 30 30 30 30	175 175 0 42 36 200 5 105 30 20 5 105 30 20 5 5 105 30 30 30 30 30 30 30 30 30 30 30 30 30	195 195 195 195 195 299 5 105 30 30 2 2 5 19 30 30 30 30 30 30 30 30 30 30 30 30 30	215 215 215 200 5 200 5 5 200 5 5 200 20 20 30 20 5 5 30 30 30 30 30 30 314 205	235 235 235 235 235 235 235 235 208 5 105 330 205 5 18 8 18 9 18 9 18 9 18 9 18 9 18 9 1	235 235 43 35 209 5 105 30 22 5 105 30 205 5 105 30 30 30 30 30 22 5	0 175 160 3 147 147 153 341 341 342 37 211 0 0 0 0 0 705 427 171 1914	1,840 1,845 5 411 660 3,857 55 1,554 352 62 276 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
169 170 171 A7 172 173 174 175 176 177 178 177 178 177 178 177 180 181 183 189 199 191 192 193 194	1071A. Classing in acceleration proving the second	85 85 0 20 472 472 472 472 173 165 891 891 891 180 70 70 70 70 70 891	90 95 5 10 119 119 122 22 22 10 40 40 751 751 2460 2460 22 253	98 95 0 1 1 1 1 1 3 3 0 10 40 4 5 5 5 5 5 5 5 5 5 5 5 5 5	105 105 0 206 206 5 5 30 30 5 5 30 5 5 30 5 5 30 5 5 5 5	120 1200 8 43 76 5 5 5 2 2 2 5 5 2 2 2 5 5 2 2 2 5 5 5 2 2 2 5 5 5 5 2 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	135 1353 0 242 78 3 3 9 30 30 30 30 30 30 30 30 30 30 30 30 30	1956 1956 0 43 30 2026 9 5 7 2027 2027 2026 928 928 928 928 928	175 175 0 42 361 229 3 30 30 2 2 2 5 195 30 30 2 2 5 195 30 30 30 30 30 30 30 30 30 30 30 30 30	1995 1065 106 1065 2029 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	215 215 30 42 355 209 30 30 2 2 555 505 30 30 2 2 518 518 374 205 69	233 235 0 43 55 202 505 505 30 20 2 2 2 518 518 30 30 205 818 340 205 80	235 235 3 43 35 5 5 5 5 5 30 209 209 30 209 5 105 5 105 5 105	0 175 188 17 167 167 167 167 167 167 167 167 168 33 341 352 372 371 171 171 171 171 171 171 171 172 171 171 172 173 174 175	1,840 1,845 5 5 411 660 3,837 53 1,534 332 276 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
198 198 170 171 A7 172 171 174 174 174 176 177 178 178 181 186 182 188 188 188 199 190 191 192 192 193 195 195 195 195	1071A. CLARMON STANDARDS EXPENDING 1071A. CLARMON STANDARDS EXPENDING DOES AND CLARMON STANDARDS EXPENDING THE ADDRESS DOES AND CLARMON STANDARDS EXPENDING DOES AND CLARMON STANDARDS EXPENDING Model P (Editabation). When & Gamma Model P (Editabation). When & Model P (Editabation). When & Gamma Model P (Editabation). When & Model P (Editabation). When & M	85 85 0 20 472 472 472 472 173 165 891 891 891 180 70 70 70 70 70 891	90 95 5 10 119 119 122 22 22 10 40 40 751 751 2460 2460 22 253	98 95 0 1 1 1 1 1 3 3 0 10 40 4 5 5 5 5 5 5 5 5 5 5 5 5 5	105 105 0 206 206 5 5 30 30 5 5 30 5 5 30 5 5 30 5 5 5 5	120 1200 8 43 76 5 5 5 2 2 2 5 5 2 2 2 5 5 2 2 2 5 5 5 2 2 2 5 5 5 5 2 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	135 1353 0 242 78 3 3 9 30 30 30 30 30 30 30 30 30 30 30 30 30	1956 1956 0 43 30 2026 9 5 7 2027 2027 2026 928 928 928 928 928	175 175 0 42 361 229 3 30 30 2 2 2 5 195 30 30 2 2 5 195 30 30 30 30 30 30 30 30 30 30 30 30 30	1995 1065 106 1065 2029 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	215 215 30 42 355 209 30 30 2 2 555 505 30 30 2 2 518 518 374 205 69	233 235 0 43 55 202 505 505 30 20 2 2 2 518 518 30 30 205 818 340 205 80	235 235 3 43 35 5 5 5 5 5 30 209 209 30 209 5 105 5 105 5 105	6 175 18 19 19 19 10 11 12 13 147 157 167 17 18 19 10 11 12 12 13 14 15 16 17 18 19 10 10 11 11 12 13 14 15 16 17 17 17 17 18 19 10 11 11 11 12 13 14 15 16 17	1,840 1,845 5 411 660 3,857 55 1,554 352 62 276 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
198 198 170 171 A7 172 171 174 174 174 176 177 178 178 181 186 182 188 188 188 199 190 191 192 192 193 195 195 195 195	1071A. CLARMON STANDARDS EXPENDING 1071A. CLARMON STANDARDS EXPENDING DOES AND CLARMON STANDARDS EXPENDING THE ADDRESS DOES AND CLARMON STANDARDS EXPENDING DOES AND CLARMON STANDARDS EXPENDING Model P (Editabation). When & Gamma Model P (Editabation). When & Model P (Editabation). When & Gamma Model P (Editabation). When & Model P (Editabation). When & M	85 85 0 20 472 472 472 472 173 165 891 891 891 180 70 70 70 70 70 891	90 95 5 10 119 119 122 22 220 10 40 40 751 751 2460 2420 222 253	98 95 0 111 13 207 5 5 5 5 9 30 10 4 4 4 9 4 4 9 4 4 100 94 4 100 94 4 100 94 4 100 94 96 96	105 105 0 206 206 5 5 30 30 5 5 30 5 5 30 5 5 30 5 5 5 5	120 1200 8 43 76 5 5 5 2 2 2 5 5 2 2 2 5 5 2 2 2 5 5 5 2 2 2 5 5 5 5 2 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	135 1353 0 242 78 3 3 9 30 30 30 30 30 30 30 30 30 30 30 30 30	185 155 0 43 36 26 57 30 2 2 30 2 300 2 2 357 206 360 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160 160	175 175 0 42 361 229 3 30 30 2 2 2 5 195 30 30 2 2 5 195 30 30 30 30 30 30 30 30 30 30 30 30 30	198 195 105 105 105 105 105 105 105 10	215 215 215 200 200 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	238 235 0 43 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	235 235 3 43 35 5 5 5 5 5 30 209 209 30 209 5 105 5 105 5 105	6 175 18 19 17 17 184 184 19 11 12 13 147 15 16 17 18 19 10 11 12 131 14 15 16 17 18 19 11 11 12 132 140 150 161 170 171 172 173 174 175 175 175 175 175 175 175 175 175 175 175 175	1,840 1,845 5 5 5 6 6 1,845 1,554 1,554 1,554 1,554 1,554 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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C - Identified Expenditure Savings Schemes (Excludes Income Generati	on & Accountancy Gains)																				
		1	2	3	4	5	6	7	8	9	10	11	12	1		YTD as %age of FY	Assess	iment	Full In-Ye	ar forecast	, <u> </u>
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total <u>YTD</u>	Full-year forecast	YTD variance as %age of YTD Budget/Plan	Green	Amhar	non recurring	recurring	Full-Year
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	20003	£'000	£1000	£1000	£'000			Discipline and	£'000	£'000	£'000	£'000	Recurring £'0
1	Budget/Plan	0	0	0	0	0	0	0	200	0	0	0	0	0	200		0	200			1 -
2 CHC and Funded Nursing Care	Budget/Plan Actual/Floast Variance	0	0	0	0	0	0	0	200	0	0	0	0	0	200	0.00%	0	200	200	0	
3	Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0			
4	Budget/Plan Actual/Floast	100	100	100	100	100	100	100	100		100	100	100	200	1,200		1,200	0			
5 Commissioned Services		100	100	100	100	100	100	100	100	100	100	100	100	200	1,200	16.67%	1,200	0	1,200	0	
6	Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0			
7	Budget/Plan	49	46	53	51	49	53	48	51	53	148	146	153		900		300	600			
8 Medicines Management (Primary & Secondary Care)	Actual/F'cast	49	46	53	51	49	53	48	51	53	148	146	153	95	900	10.51%	300	600	900	0	
9	Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0			
10	Budget/Plan Actual/Floast	43	45	901	386	66	67	614	96	78	423	100	211	88	3,010		1,564	1,446			
11 Non Pay		43	45	901	366	66	67	614	96	78	423	100	211	88	3,010		1,564	1,448	2,758	254	
12	Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0			
13	Budget/Plan	821		598	558	528	528	557	557		558	557	558		7,056		3,701	3,355			
14 Pay	Actual/F'oast	821	678	598	558	528	528	557	557	558	558	557	558	1,499	7,056		3,701	3,355	7,005	51	
15	Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0			
16	Budget/Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0			
17 Primary Care	Actual/Ficast	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	4 L
18	Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0			
19	Budget/Plan Actual/Floast	1,013		1,652	1,075	743		1,319			1,229	903	1,022	1,882	12,386		6,785	5,601			
20 Total		1,013	869	1,652	1,075	743	748	1,319	1,004	789	1,229	903	1,022	1,882	12,366	15.22%	6,785	5,001	12,061	305	-
21	Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0			
															1						
	22 Variance in month In month	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%							
	23 achievement against	8.19%	7.02%	13.36%	8.70%	6.01%	6.05%	10.67%	8.12%	6.38%	9.94%	7.30%	8.27%								

		Contracted	Non Contracted		Contracted	Non Contracted	Total
	LHB/Trust	Income	Income	Total Income	Expenditure	Expenditure	Expenditure
		£'000	£'000	£'000	£'000	£'000	£'000
1	Swansea Bay University	3,869	529	4,398	36,272	3,295	39,5
2	Aneurin Bevan University	366	627	993	300	16	3
3	Betsi Cadwaladr University	4,991	179	5,170	238	4	2
4	Cardiff & Vale University	338	279	617	5,740	834	6,5
5	Cwm Taf Morgannwg University	467	98	565	463	287	7
6	Hywel Dda University			0			
7	Powys	7,910	1,047	8,957	196	70	2
8	Public Health Wales	2,738	442	3,180	1,798	563	2,3
9	Velindre		5,136	5,136	15,059	7,431	22,4
10	NWSSP			0	1		
11	DHCW	715		715	3.145	1.068	4.2
12	Wales Ambulance Services		417	417	2,334	3,009	5,3
13	WHSSC	1,708		1,708	84,443	(86)	84,3
14	EASC			0	31.254		31.2
15	HEIW		8,240	8,240	1		
16	NHS Wales Executive			0	1		
17	Total	23,102	16,994	40.096	181.242	16.491	197.7

Table E - R	esource Limits			LIMIT ITEMS		Total Revenue Resource	Recurring (R) or	Total Revenue Drawing		Total Capital Drawing
	ALL OCATION	HCHS	Pharmacy	Dental	GMS	Limit	Non Recurring	Limit	Limit	Limit
	ALLOCATION LATEST ALLOCATION LETTER/SCHEDULE REF:	£'000 2	£'000	£'000	£'000	£'000	(NR)	£'000	£'000	£'000
	Total Confirmed Funding	841,197	21,869	18,735	73,081	954,882		939,564	28,951	28,951
	IPATED ALLOCATIONS									
3	DEL Non Cash Depreciation - Baseline Surplus / Shortfall	642				642				
	DEL Non Cash Depreciation - Strategic	5,970				5,970				
6	DEL Non Cash Depreciation - Accelerated DEL Non Cash Depreciation - Impairment					0				
7	DEL Non Cash Depreciation - IFRS 16 Leases	2,481				2,481				
8	AME Non Cash Depreciation - IFRS 16 Leases (Peppercorn)					0				
9	AME Non Cash Depreciation - Donated Assets AME Non Cash Depreciation - Impairment	728				728				
10	AME Non Cash Depreciation - Impairment AME Non Cash Depreciation - Impairment Reversals					0				
12	Removal of Donated Assets / Government Grant Receipts					0				
13	Total COVID-19 (see below analysis)	32,621	0	0	0	32,621		32,621		
	Removal of IFRS-16 Leases (Revenue) Energy (Price Increase)	5,843				5.843		5,843		
16	Employers NI Increase (1.25%)	3.086				3,086		3.085		
17	Real Living Wage	3,040				3,040	R	3,040		
18	Children & Young Peoples Mental Health & Emotional Wellbeing	200				200	R	200		
20	CAMHS In reach school support NR (Rec 22-23) All age Mental Health - Tier 0/1 provision	711 200				200	P	711 200		
21	Memory Assessment Services West Wales RPB	384				384		384	1	
22	EASC/WAST Improvements in MH emergency calls	42				42	R	42		
23	Substance Misuse	2,138				2,138		2,138		
24	Pharmacy: Delivering a Healthier Wales - Digital Signposting Tool ICF Dementia	20				20		20	-	
25	IVE DEFINITION	1,249				1,249		1,249	1	
27	WHSSC CAMHS	86				86		85		
28	Urgent and Emergency Care	2,800			-	2,800	R	2,800	-	
29	Substance Misuse 2022-23 uplift Neighbourhood District Funding: Diabetic Nurse Specialist (Yr 2 of 2)	126				126	R	126		
30	Neighbourhood District Funding: Development of a Peer Coach Role for District Nursing (Yr 2 o	88					NR	88		
	Neighbourhood District Funding: Development of Community HCSW Workforce (Yr 2 of 5)	95				95	NR	95		
33	Six Goals for Urgent and Emergency Care Programme, Six Goals Improvement Triumvirate Te	160				160		160		
34	Prevention Carers	742				742		742		
36	HWHW (Hethier Weight, Healthier Wales, Obesity)	374				374		374		
37	PACU	904				904	R	904		
38	Transfer of budget to WAST	(3,143)				(3,143)		(3,143)		
39	MHLD Alternatives to admission MHLD Eating Disorders	512 320				512 320		512		
	MHLD Service Improvement Funding	1 279				1 279		1 279		
42	MHLD Primary care liaison and tier 0 /1	639				639		639		
43	Welsh Risk Pool	(2,685)				(2,686)	NR	(2,686)		
	Dental PCR GMS pay and expenses 2021-22	1,089			1,329	1,089		1,089		
45	B1-2 Pay Award	199			1,329	1,329		1,329		
47	Overtime during Annual Leave (M7-12 2021/22)	153				153	R	153		
48	Value Based Health Care	375				375		375		
49	Outpatients Recovery Q1-2	277				277		277		
	Total Anticipated Funding	63,894	0	0	1,329	65,223		55,402	0	0
	L RESOURCES & BUDGET RECONCILIATION									
	Confirmed Resources Per 1. above	841,197	21,869	18,735	73,081	954,882		939,564	28,951	28,951
58	Anticipated Resources Per 2. above	63,894	0	0	1,329	65,223		55,402	0	0
59	Total Resources	905,091 Allocated	21,869 Anticipated	18,735 Anticipated	74,410 Anticipated	1,020,105 Anticipated	Total	994,966	28,951	28,951
ANALYS	IS OF WG FUNDING FOR COVID-19 INCLUDED ABOVE	Total £'000	HCHS £'000	Pharmacy £'000	Dental £'000	GMS £'000	RRL £'000			
	Testing (inc Community Testing)		1,825				1,825			
61	Tracing		2,800	_			2,800			
62	Mass COVID-19 Vaccination PPE		8,529				8,529 1,973			
64	Extended Flu		1,973			1	1,5/3			
65	Cleaning Standards		1,840				1,840			
66	Long Covid		578				578 3.777			
67	A2. Increased bed capacity specifically related to COVID-19 A3. Other Capacity & facilities costs		3,777				3,777			
69	B1. Prescribing changes directly related to COVID symptoms		1,233				1,233	1		
70	C1. Increased workforce costs as a direct result of the COVID response and IP&C guid	ance	2,048				2,048			
71	D1. Discharge Support		243	_		_	243			
72	D4. Support for National Programmes through Shared Service D5. Other Services that support the ongoing COVID response		880				0			
74	E1. Primary Care Contractor (excluding drugs) - Costs as a result of lost GDS income		880			1	0			
75										
76										
77								-		
78										
80								1		
81										
74	Total Funding	0	32,621		•	0	32.621	-		
90	Total Funding	0	32,621	0	0	0	32,621			

er - St	atement of Financial Position For Monthly Period	Opening Balance	Closing Balance	
		Beginning of	End of	End of
	To complete from Month 3	Apr 22	May 22	Mar 23
	Non-Current Assets	£'000	£'000	£'000
1	Property, plant and equipment			
	Intangible assets			
	Trade and other receivables			
4	Other financial assets			
5	Non-Current Assets sub total			
	Current Assets			
6	Inventories			
7	Trade and other receivables			
8	Other financial assets			
9	Cash and cash equivalents			
10	Non-current assets classified as held for sale			
11	Current Assets sub total			
49	TOTAL ASSETS			
	Current Liabilities			
	Trade and other payables			
	Borrowings (Trust Only) Other financial liabilities			
	Other Inancial liabilities Provisions			
17	Current Liabilities sub total			
18	NET ASSETS LESS CURRENT LIABILITIES			
	Non-Current Liabilities			
	Trade and other payables			
	Borrowings (Trust Only)			
	Other financial liabilities			
22	Provisions			
23	Non-Current Liabilities sub total			
24	TOTAL ASSETS EMPLOYED			
	FINANCED BY:			
	Taxpavers' Equity			
	General Fund			
	Revaluation Reserve			
	PDC (Trust only)			
	Retained earnings (Trust Only)			
	Other reserve			
30	Total Taxpayers' Equity			
30	Total Taxpayers' Equity	Opening Balance	Closing Balance	Closing Balanc
	EXPLANATION OF ALL PROVISIONS	Beginning of Apr 22	End of May 22	End of Mar 23
	Clinical negligence			
	Redress			
33	Personal injury			
	Defence fees			
	Pensions			
	Other			
37				
38				
39				
40	Total Provisions			
	ANALYSIS OF WELSH NHS RECEIVABLES (current month)		£'000	
	Welsh NHS Receivables Aged 0 - 10 weeks	1	2.000	
- 41	Weish NHS Receivables Aged 0 - 10 weeks Weish NHS Receivables Aged 11 - 16 weeks	1		
	Welsh NHS Receivables Aged 17 weeks and over			
43	ANALYSIS OF TRADE & OTHER PAYABLES (opening, current & closing)	£'000	£'000	£'000
44	Capital			
44	Capital Revenue			
44 45	Cepital Revenue ANALYSIS OF CASH (opening, current & closing)	£'000	£'000	£'000
44 45	Capital Revenue	£'000	£'000	£'000

Table G - Monthly Cashflow Forecast														
		April £'000	May £'000	June £'000	July £'000	Aug £'000	Sept £'000	Oct £'000	Nov £'000	Dec £'000	Jan £'000	Feb £'000	Mar £,000	Total £,000
	RECEIPTS													
1	WG Revenue Funding - Cash Limit (excluding NCL) - LHB & SHA only	93,127	91,127	91,127	94,127	91,727	94,827	73,127	82,127	87,427	73,627	80,127	42,469	994,966
2	WG Revenue Funding - Non Cash Limited (NCL) - LHB & SHA only	(127)	(127)	(127)	(127)	(127)	(127)	(127)	(127)	(127)	(127)	(127)	(127)	(1,524)
3	WG Revenue Funding - Other (e.g. invoices)	496	121	500	500	500	500	500	500	500	500	500	500	5,617
4	WG Capital Funding - Cash Limit - LHB & SHA only	14,300	1,300	2,500	2,700	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,151	28,951
5	Income from other Welsh NHS Organisations	6,226	3,722	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	34,948
6	Short Term Loans - Trust only	0	0	0	0	0	0	0	0	0	0	0	0	0
7	PDC - Trust only	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Interest Receivable - Trust only	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Sale of Assets	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Other - (Specify in narrative)	3,645	2,063	2,416	2,129	3,929	2,879	2,979	2,679	3,229	2,579	2,879	3,329	34,735
11	TOTAL RECEIPTS	117,667	98,206	98,916	101,829	99,529	101,579	79,979	88,679	94,529	80,079	86,879	49,822	1,097,693
	PAYMENTS													
12	Primary Care Services : General Medical Services	5,629	5,169	4,544	4,627	4,627	4,627	4,627	4,627	4,627	4,627	4,627	4,627	56,985
13	Primary Care Services : Pharmacy Services	3,332	0	1,600	1,500	1,500	3,000	0	1,500	3,000	0	1,500	3,000	19,932
14	Primary Care Services : Prescribed Drugs & Appliances	11,460	0	6,672	6,500	6,500	13,000	0	6,500	13,000	0	6,500	12,500	82,632
15	Primary Care Services : General Dental Services	1,471	1,410	1,403	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	1,450	17,334
16	Non Cash Limited Payments	(117)	(221)	(44)	(127)	(127)	(127)	(127)	(127)	(127)	(127)	(127)	(127)	(1,525)
17	Salaries and Wages	41,286	42,498	31,989	43,796	42,671	42,795	42,671	42,671	42,795	42,671	42,671	42,795	501,309
18	Non Pay Expenditure	42,221	43,945	49,461	38,920	40,120	35,725	29,470	30,220	28,725	29,470	28,720	29,953	426,950
19	Short Term Loan Repayment - Trust only	0	0	0	0	0	0	0	0	0	0	0	0	0
20	PDC Repayment - Trust only	0	0	0	0	0	0	0		0	0	0	0	0
21	Capital Payment	13,480	1,044	3,576	2,700	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,151	28,951
22	Other items (Specify in narrative)	2,622	871	483	550	550	600	500	550	700	500	500	600	9,026
23	TOTAL PAYMENTS	121,384	94,716	99,684	99,916	98,291	102,070	79,591	88,391	95,170	79,591	86,841	95,949	1,141,594
24	Net cash inflow/outflow	(3,717)	3,490	(768)	1,913	1,238	(491)	388	288	(641)	488	38	(46,127)	
25	Balance b/f	1,901	(1,816)	1,674	906	2,819	4,057	3,566	3,954	4,242	3,601	4,089	4,127	
26	Balance c/f	(1,816)	1,674	906	2,819	4,057	3,566	3,954	4,242	3,601	4,089	4,127	(42,000)	

Table H - PSPP													
30 DAY COMPLIANCE		ACTU	AL Q1	ACTU	AL Q2	ACTU	AL Q3	ACTU	AL Q4	YEAR T	O DATE	FORECAST	YEAR END
	Target	Actual	Variance	Actual	Variance	Actual	Variance	Actual	Variance	Actual	Variance	Forecast	Variance
PROMPT PAYMENT OF INVOICE PERFORMANCE	%	%	%	%	%	%	%	%	%	%	%	%	%
1 % of NHS Invoices Paid Within 30 Days - By Value	95.0%		-95.0%		-95.0%		-95.0%		-95.0%		-95.0%		-95.0%
2 % of NHS Invoices Paid Within 30 Days - By Number	95.0%		-95.0%		-95.0%		-95.0%		-95.0%		-95.0%		-95.0%
3 % of Non NHS Invoices Paid Within 30 Days - By Value	95.0%		-95.0%		-95.0%		-95.0%		-95.0%		-95.0%		-95.0%
4 % of Non NHS Invoices Paid Within 30 Days - By Number	95.0%		-95.0%		-95.0%		-95.0%		-95.0%		-95.0%		-95.0%
10 DAY COMPLIANCE		ACTUAL Q1		ACTU	AL Q2	AL Q2 ACTUAL Q3		ACTUAL Q4		YEAR TO DATE		FORECAST YEAR END	
		Actual		Actual		Actual		Actual		Actual		Actual	
PROMPT PAYMENT OF INVOICE PERFORMANCE		%		%		%		%		%		%	
5 % of NHS Invoices Paid Within 10 Days - By Value													
6 % of NHS Invoices Paid Within 10 Days - By Number													
7 % of Non NHS Invoices Paid Within 10 Days - By Value													
8 % of Non NHS Invoices Paid Within 10 Days - By Number													

	£'0						
	Approved CRL / CEL issued a	t: 7.6.22	Year To Date			Forecast	
Ref:	Performance against CRL / CEL	Plan	Actual	Variance	Plan	F'cast	Variance
	Gross expenditure (accrued, to include capitalised finance leases) All Wales Capital Programme: Schemes:	£'000	000'3	£'000	£'000	£,000	£'000
1	Glangwil - Fire Enforcement works - Phase 1	395	395	0	7,003	7,003	
2	Withybush - Fire Enforcement works - Phase 1	779	779	0	4,285	4,285	
3	Neonates - Phase II - main	221	221	0	805	1,231	4
4	I2S - Multi-site projects PPH Demountable	0	0 374	0	373	322	(5
5	Fire Enforcement Works - Withybush Hospital- Decant Ward Fees	5/4	374	0	1,899	1,899	
7	Withybush - Fire Enforcement works fees - Phase 2	6	6	ő	935	935	
8	National Programme - Decarbonisation	0	0	0	655	632	6
9	National Programme - Fire	8	8	0	125	125	
10	National Programme - Mental Health National Programme - Imaging	0 40	0 40	0	420	421 256	(*
11	National Programme - Imaging National Programme - Imaging - CT Scanner PPH	40	40	0	1,385	1,385	(
13	National Programme - Imaging - CT Scanner BGH	4	4	0	1,385	1,385	
14	National Programme - Imaging - DR Rooms	1	1	0	1,058	1,069	
15	National Programme - Imaging - Fluoroscopy Rooms	0	0	0	2,820	2,820	
16	Cross Hands Primary Care scheme	14	14	0	0	75	
17		_		0			
19		-		0			
20				ő			1
21				0			
22				0			
23				0			
24		_		0			
41 42	Sub Total	1,911	1,911	0	23.661	24.028	36
	Discretionary:	1,011	1,911		20,001	24,020	
43	LT.	34	34	0	200	200	
44	Equipment	0	0	0	2,126	2,125	
45	Statutory Compliance	2	2	0	895	895	
46	Estates Other	4	4	0	1,254	1,254	(36
48	Sub Total	77	77	0	5.289	4.922	(36
	Other Schemes:				0,200	4,522	(00
49				0			
50				0			
51 52		_		0			
53				0			
54				0			
69	Sub Total	0	0	0	0	0	
70	Total Expenditure	1,988	1,988	0	28,950	28,951	
	Less:						
71	Capital grants:			0			
72				0		<u> </u>	
73				0		<u> </u>	
74				0			
75				0			
76	Sub Total Donations:	0	0	0	0	0	
77	Donations:			0			
78	Sub Total	0	0	0	0	0	
	Asset Disposals:						
79				0			
				0			
80				0		1	
80 81		_					
80 81 82				0			
80 81 82 83	Sub Total	0	0	0			
80 81 82	Sub Total Technical Adjustments	0	0	0	0	0	
80 81 82 83 90	Sub Total Technical Adjustments CHARGE AGAINST CR. I. CEL PERFORMANCE AGAINST CR. I. CEL DERFORMANCE AGAINST CR. I. CEL (Under)/Over	0	0	0	0	0	

Table J - Ir	n Year Capital Scheme Profiles																		
	All Wales Capital Programme:																		
Ref:	Schemes:	Project Manager	In Year I Min. £'000	forecast Max. £'000	April £'000	May £'000	Jun £'000	Jul £'000	Aug £'000	Capital Expenditu Sep £'000	Oct £'000	Nov £'000	Dec £'000	Jan £'000	Feb £'000	Mar £'000	YTD £'000	Total £'000	Risk Level
1	Glangwil - Fire Enforcement works - Phase 1	RE	7.003	7.003	115	280	300	626	626	626	626	626	626		826	1.099	395	7,003	Low
2		RE	4.285	4.285	328	451	360	360	360	360	360	360	360	360	360	268	779	4,285	Low
3	Neonates - Phase II - main	КJ	1,231	1,231	125	94	52	14	14	14	14	21	23	14	13	831	221	1,231	Low
4	12S - Multi-site projects	RE	322	322	0	0	0	41	41	41	41	41	41	41	32	0	0		Low
5		КJ	1,899	1,899	390		503	503	518	0	0	0	0	0	0	0	374		Low
6		RE	188	188	3		65	55	0	0	0	0	0		0	0	68		
7	Withybush - Fire Enforcement works fees - Phase 2	RE	935	935	0	6	0	0	200	200	200	200	129	0	0	0	6	935	Low
8	National Programme - Decarbonisation	RE	632	632	0	0	0	220	412	0	0	0	0	0	0	0	0		Low
9		RE	125	125	5	3	31	31	31	0	0	0	23	0	0	0	8		Low
10		LC	421	421	0		38	38	138	130	37	39	0		0	0	0		Low
11		GR	256	256	16		99	99	17	0		0	0		0	0	40	256	Low
12	National Programme - Imaging - CT Scanner PPH	GR	1,385	1,385	0	2	0	0	0	0	0	394	394	394	201	0	2		Low
13		GR	1,385	1,385	0	4	0	0	394	394	394	199	0		0	0	4		Low
14		GR	1,069	1,069	0		0	0	89	178	267	244	155		68	0	1		Low
15		GR	2,820	2,820	0		0	100	0	0	0	328	328	328	328	1,410	0		Low
16	Cross Hands Primary Care scheme	RD	75	75	0	14	7	7	7	7	7	7	7	7	7	0	14		Low
17																	0	0	
18																	0		
19																	0	0	
20																	0	0	
21																	0		
22																	0	0	
23																	0	0	
24																	0		
25																	0	0	
26																	0	0	
34	Sub Total		24,029	24,029	982	928	1,456	2,095	2,847	1,950	1,946	2,459	2,086	1,837	1,834	3,608	1,911	24,028	
	Discretionary:		-															· · · · · · · · · · · · · · · · · · ·	
35	USCIEDUNALY.	AT	200	200	0	34	10	0	50	0	10	50	0	10	36	0	34	200	Low
	1.1.	GR	2.126	2,126	0		10		188	236	10		133		36	73	34		Low
36	Equipment Statutory Compliance	RE	2,120	2,126	0		/62	36	188	236	519	104	133		288		2	2,126	
38	Estates	RE	1.254	1.254	1		109	68	42	44	55	25	20		200	205	4		Low
38	Other		1,204	1,254				45			45								
40	Sub Total	Various	44/	447	2		45		45	45		45	45		45		38	44/	
40	Sub Total	1	4,922	4,922	3	/4	905	1/0	344	334	636	281	249	245	424	1,146		4,923	
	Other Schemes:																		
41																	0		
42																	0	0	
43																	0	0	
44																	0	0	
45																	0	0	
46																	0	0	
47																	0		
48																	ő		
49		1	1			1								1			0	0	
61	Sub Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0			
62	Total Capital Expenditure		28,951	28,951	985	1,003	2,411	2,265	3,191	2,284	2,643	2,740	2,335	2,083	2,258	4,754	1,988	28,951	

Table K	Capital Disposals hisposal of Assets								
		Buildings only)	Date of Ministerial Approval to Retain Proceeds > £0.5m	Date of Disposal	NBV	Sales Receipts	Cost of Disposals	Gain/ (Loss)	Comments
		MM/YY (text format, e.g. Apr 22)	MM/YY (text format, e.g. Apr 22)	MM/YY (text format, e.g. Feb 23)	£'000	£'000	£'000	£'000	
1		/	/					0	
2								0	
3								0	
4								0	
5								0	
6								0	
7								0	
8								0	
9								0	
10								0	
11								0	
12								0	
13								0	
14								0	
15								0	
16								0	
17					-			0	
18								0	
19								0	
	Total for in-year				0	0	0	0	

	2014 11 weeks before end of May 22 = 15 March 2022 2016 M - Debtors Schedule 11 weeks before end of May 22 = 01 February 2022											
Table M - D	ebtors Schedule											
Debtor	inv #	Inv Date	Orig Inv £	Outstand. Inv £	Valid Entry	>11 weeks but <17 weeks	Over 17 weeks	Arbitration Due Date	Comments			
			0.00	0.00		0.00	0.00					
	Invoices paid since the and of the month											
	Total outstanding as per MR submission date 0.00											

Table N - General Medical Services

Operating Expenditure - ring fenced GMS budget						
SUMMARY OF GENERAL MEDICAL SERVICES FINANCIAL POSITION	-	WG Allocation	Current Plan	Forecast Outturn	Variance	Year to Date
	LINE NO.	£000's	£000's	£000's	£000's	£000's
Clobal Sum Practice support payment Total Global Sum and MPIG	2					
Total Global Sum and MPIG	3	i	î 🦳 🗌		ĺ	
OAIE Assiration Payments	4				,	
QAIF Aspiration Payments QAIF Achievement Payments QAIF - Access Achievement Payments Total Quality	5					
QAIF - Access Achievement Payments	6					
	· · ·				·	
Direct Enhanced Services (To equal data in Section A (i) Line 31) National Enhanced Services (To equal data in Section A (i) Line 41) Local Enhanced Services (To equal data in Section A (iii) Line 94)	8					
Local Enhanced Services (To equal data in Section A (ii) Line 94)	10					
Total Enhanced Services (To equal data in section A Line 95)	11					
LHB Administered (To equal data in Section B Line 109)	12	1				
Premises (To equal data in section C Line 138)	13					
M&T Out of Hours (Invited ODHDE)	14					
Premises (To equal data in section C Line 138) M & T Out of Hours (including ODHOP) Dispensing (To equal data in Line 154) Zerat	16					
Total	17					
Directed Enhanced Services Section A (i)	LINE NO.	£000's	£000's	£000's	£000's	£000's
Childhood Immunisation Scheme	10					
Mental Health	20					
Services for Violent Patients	22					
Minor Surgery Fees	23					
Asylum Seekers & Refugees	24					
Care of Diabetes	25 26					
SUPPLEMENTARY MCOREATOR SUPPLEMENTARY MCOREATOR Definition Definition Exercise 1 A second and a second an	27					
Gender Identity	28					
Homeless Oral Anticoaculation with Warfarin	29 30		-			
Oral Anticoaguiation with Warfarin TOTAL Directed Enhanced Services (must equal line 8)	31					
National Enhanced Services A (ii)	LINE NO.	£000's	£000's	£000's	£000's	£000's
Shared care drug monitoring (Near Patient Testing)	33					
Drug Msuse	34					
Arnhel misuse	35					
Depression	37					
Minor injury services Diabetes	38					
Vacional Factoreand Services A AB 1994 Holicitory 2014 Enter of a providing New Palant Tealing 2014 Estat Analysis New Conservation Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Conservations Cons	40					
	41					
Local Enhanced Services A (iii)	LINE NO. 42					
Asytum Seekers & Refugees	43					
Cardiology	44					
Care of Diabetes	46					
Chiropody	47					
Depo - Provera (including Implanon & Nexplanon)	49					
Dermatology	50					
DOACINOAC	52					
Drugs Misuse Extended Misus Surgery	53					
Log Extend forma App Topol Forma (Filepon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Cardon Ca	55					
Homeless HPV / Incolorities	58					
Immunisations (inc Pertussis excluding DES - Childhood Imm & Influenza & Pneumococcal Imm)	58					
Learning Disabilities	59					
Local Development Schemes	60 61				°	
Mental Health Miner Jointee	62					
MMR	63					
Multiple Sciencesia	65					
Mutiple Schrosis Muscular Skeletal Nutrice Homes	64 65 68 67					
Millips Schross Musclar Steletat Narsing Homes Ordiogenetic (Upper Link GPwSrCIncut Assessments)	68 67 63					
Margan Selamaia Manciar Selamaia Naraian (Homes Oralogade: Opport Limb GPurSVCIncal Assessments) Oralogady Phelodotary	65 67 63 69 70					
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GENERAL MEDICAL SERVICES Operating Expenditure

pensing Service Quality Payment Messional Fees and on-cost pensing Doctors secribing: Medical: Practitioners - Personal Admin Val - NRPENSING DATA (must equal line 16)

		WG Allocation	Current Plan	Forecast Outturn	Variance	Year to
B Administered Section B	LINE NO.	£000's	£000's	£000's	£000's	5000
niority	96					
tors Retention Scheme Payments	97					
um Allowances consists of adoptive, paternity & maternity	98					
cum Allowances : Cover for Sick Leave	22					
cum Allowances : Cover For Suspended Doctors	100					
vionged Study Leave	101					
cruitment and Retention (including Golden Helio)	102					
praisal - Appraiser Costa	102					
many Care Development Scheme	105	-				
mary Care Development ocneme						
athership Premium - GP partners	105					
rthership Premium - Non GP Partners	106					
pply of syringes & needles	107					
ter (please provide detail below, this should reconcile to line 128)	108					
TAL LHB Administered (must equal line 12)	109			1		
alysis of Other Payments (line 108)	LINE NO.	£000's	£000's	£000's	£000's	£000's
arysis of other Payments (the 105)	110	LOUDS	LOODS	LUUUS	LOOPS	LOODS
Stional Managed Practice costs (costs in excess of Global Sum/MPIG)						
B checks	111					
Locum payments	112					
3 Locality group costs	113					
naging Practice costs (LHB employed staff working in GP practices to improve GP services)	114					
ary Care Initiatives	115					
aried GP costs	116					
rine or coss	110					
		-				
ining	118	-	_			
nslation fees	119	1				
VID vaccination payments to GP practices	120					
sking and Storage	121					
charge	122					
Staff Payments	123					
Unit Faylining	124					
	124					
her	126					
	127					
TAL of Other Payments (must equal line 108)	128	1	1			
emises Section C	LINE NO.	£000's	£000's	£000's	£000's	2000's
tional Renta	129					
tual Rents: Health Centres	130	-				
tual Rents: Others	131					
La rent: Ones						
st Rent	132					
nical Waste/ Trade Refuse	133					
tes, Water, sewerage etc	134					
alth Centre Charges	135					
xovement Grants	138					
other Premises (please detail below which should reconcile to line 146)	137					
Sent Premas (peaks detail peow which should recordine to the (+5)	13/					
TAL Premises (must equal line 13)						
alysis of Other Premises (Line 137)	LINE NO.	£000's	£000's	£000's	£000's	£000's
Fees	139					
	140					
	141					
	142					
	142					
	145					
	145					
TAL of Other Premises (must equal line 137)	146					
morandum item	-					
hanced Services included above but in dispute with LMC (TOTAL)	147	1	1			
nanced Services included above but not yet formally agreed LMC	148			1		
GENERAL MEDICAL SERVICES Dispensing						
				precast Outtur		Year to
ispensing Data	LINE NO.	£000's	£000's	£000's	£000's	£000'
st of Drugs and Appliances, after discounts and plus container allowance (and plus VAT where applic	(oldes					
st or brogs and Appliances, areir discounts and plus container allowance (and plus VA1 where applic pensing Doctors	149	1	1	1		
scribing Medical Practitioners - Personal Administration	149					
	150					
spensing Service Quality Payment						

152

UMMARY OF DENTAL SERVICES FINANCIAL POSITION		WG Allocation	Current Plan	Forecast Outturn	Variance	
expenditure / activities included in a GDS contract and / or PDS agreement	LINE NO.	£000's	£000's	£000's	£000's	
aross Contract Value - Personal Dental Services	1	1000 8	2000 8	2000 8	2000 8	
ross Contract Value - General Dental Services	2					
mergency Dental Services (in: Out of Hours)	3					
Millional Access	4					
zinesa Rates	1					
miciliary Services						
atemity/Sickness etc.	7					
dation services including GA	8					
aniority payments	9					
npioyer's Superannuation	10					
al surgery	11					
HER						
LEASE						
ETAIL						
ELOW)	12					
TAL DENTAL SERVICES EXPENDITURE	13					
reement. This includes payments made under other arrangements e.g. GA under an SLA and D28, plus	LINE NO.		£000's	£000's	£000's	
nergency Dental Services (inc Out of Hours)	14					1
ditional Access	15					
dation services including GA	16					
ntinuing professional development	17					
cupational Health / Hepatitia B	18					1
van Am Byth - Oral Health in care homes	19					1
fund of patient charges	20					1
isign to Smile	21					1
her Community Dental Services	22					1
ntal Foundation Training/Vocational Training	23					1
33/CRB checks	24					1
aalth Board staff costs associated with the delivery / monitoring of the dental contract	25					1
ral Surgery	26					1
Thodontics	27					
pecial care dentistry e.g. WHC/2015/002	28					
ral Health Promotion/Education	29					
proved ventilation in dental practices	30					
and Anwehere	31					
38	32	1				
ainee Income	33					
antal Recharges	34					
ther income	35					
antal Staff Payment	38					
	37					
	38					
	39					
	40					
	41	1				
	42					
DTAL OTHER (must equal line 12)	43					



YTD Financial Performance and EoY Forecast Month 2 2022/23

2/12



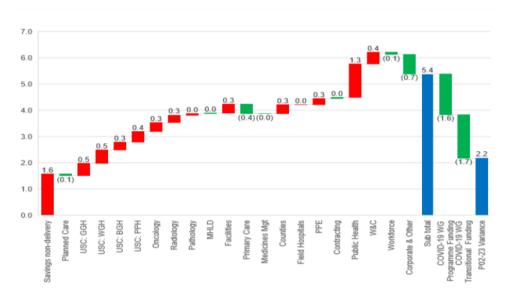
Health Board's draft Financial Plan is to deliver a deficit of £25.0m, after savings of £29.4m.

Financial position	Month 1 £'m	Month 2 £'m	YTD £'m	EOY £'m
Planned deficit	2.1	2.1	4.2	25.0
Undelivered Savings plans	1.4	1.6	3.0	17.0
Operational variance (see third bullet point for risk)	0.9	0.6	1.5	0.0
COVID-19 expenditure	2.9	3.3	6.2	32.6
Operational variance before WG COVID-19 funding	7.3	7.6	14.9	74.6
WG COVID-19 funding: 'Programme' costs	(1.3)	(1.6)	(2.9)	(15.1)
WG COVID-19 funding: 'Other' costs	0.0	0.0	0.0	(1.1)
WG COVID-19 funding: 'Transitional' costs	(1.6)	(1.7)	(3.3)	(16.4)
Reported financial position	4.4	4.3	8.7	42.0

- Confirmation received of WG funding to match costs of COVID-19 programmes (Tracing, Testing, Mass Vaccinations and PPE), and initial WG guidance received to assume funding provided to offset transitional costs of COVID-19 (£16.4m) and the Exceptional Energy, Health and Social Care Levy and Real Living Wage commissioned services costs of £12.0m.
- The Health Board is forecasting a financial outturn of £42.0m, which is £17.0m higher than the planned deficit of £25.0m. This is due to there being an inadequate level of assurance at this stage around the identification of a further £17.0m of savings schemes deliverable within the current financial year.
- Further risk to current £42.0m forecast in relation to operational pressures experienced in Month 1 and 2; as a minimum there is a need to recover the £1.5m operational variation during the remainder of the year, and there is the potential for a continuation of this trend without full mitigation, which at this stage is assessed as c.£11m.
- Work is ongoing to evidence the additional activity to provide WG with assurance over the utilisation of ring fenced recovery funding.
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Executive Summary: Key drivers of in-month position



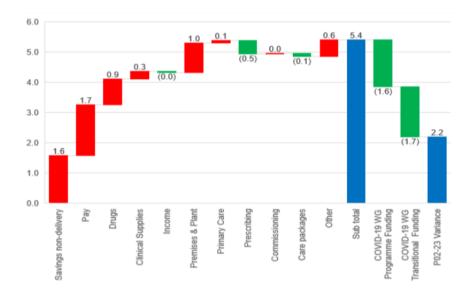


In-month variance by Directorate

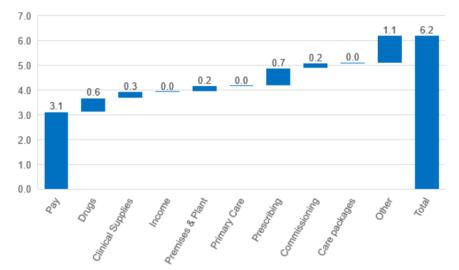
Directorate over-spends were primarily driven by:

- **Savings non-delivery £1.6m:** in-month value of savings undelivered by the organisation;
- Unscheduled Care £1.7m: Continuation of site pressures where high levels of vacancies and activity are resulting in high variable pay expenditure across all four acute sites;
- **Public Health £1.3m:** Primarily driven by costs associated with the Health Board's on-going response to COVID-19 in regards to TTP and Mass Vaccinations.

In-month variance by Subjective



YTD actual by Subjective (COVID-19 only)



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0 Exceptional costs: Er's NI Exceptional costs: Energy COVID-19: Additional Pay COVID-19: PPE COVID-19: Testing COVID-19: Tracing COVID-19: Extended flu vaccinations COVID-19: Enhanced Cleaning Standards Savings plans no yet finalised COVID-19 Additional Non-Pa Living Wage (external

Transitional and Programme COVID-19 schemes are in line with the IP&C agreed plans which are currently under review following the WG de-escalation guidance published in May 2022; the expectation is that there will be an accelerated de-commissioning of schemes and potentially a reclassification into Recovery of some schemes providing additional capacity, which may impact the overall forecast. There is also an expectation from WG that Prescribing price increases of £4.4m currently attributed to COVID-19 will need to be realigned to the core position and therefore not be eligible for WG funding. 4/12

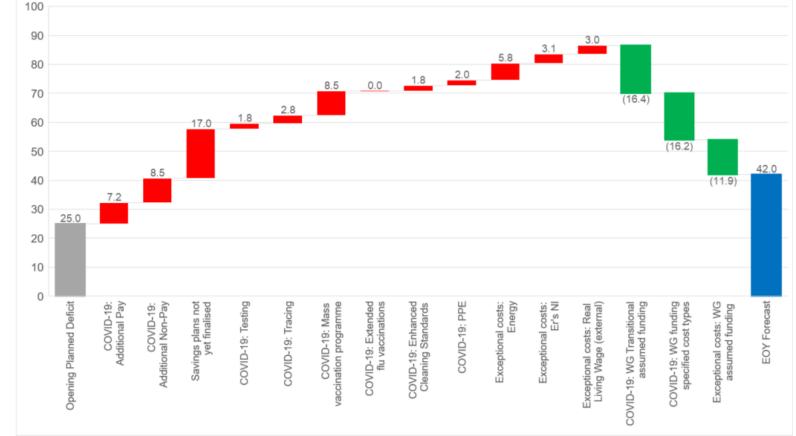
Run rate pressures (additional £8.8m from those expected in the submitted financial plan) are building across several operational areas, with others areas spending in line with budgets, i.e. not delivering the underspends as seen in previous years. If this trend continues without full mitigation:

- there is a risk to the current forecast of c.£11m; and
- the planned budgetary realignment to formalise the requirements of the Nurse Staffing Act (25A & Other wards) will be impeded.

A revised financial plan is being developed for submission at the end of Q1: this will present a revised financial deficit.

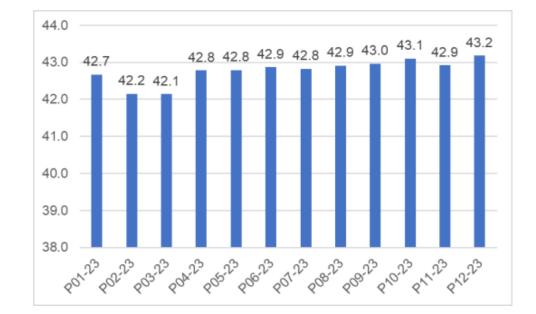
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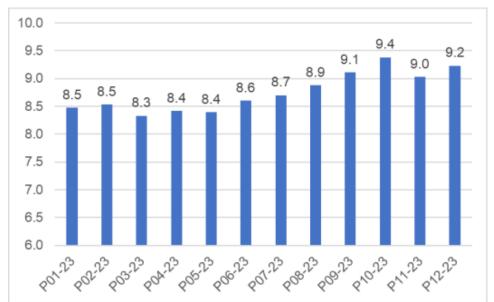
End of Year Financial Position: 2022/23











<u>Pay</u>

The profile of forecast staffing costs is driven by:

- Continued acute pressures, particularly within Emergency Departments resulting in a continued reliance on Agency to backfill vacancies and sickness;
- Additional resource to deliver step up in Urgent and Emergency Care plans, implementation of Integrated Localities plans and PACU in PPH;
- Additional resource to deliver additional capacity within Elective Recovery plans;
- No assumptions yet included in the Month 2 forecast in respect of any potential inflationary pay awards. While this will impact pay actual profiles, the impact is expected to be fully funded by WG.

Non-Pay

The step up in actual expenditure in the later part of the year is primarily due to the revised Theatre plans within the Planned Care directorate where they predict returning to 100% activity from Month 6. Non pay costs are also anticipated to increase due to the exceptional utility costs being incurred across the Health Board premises.

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A robust IP&C led assessment of the planned COVID-19 transitional response will underpin the operational response required for the remainder of the year. At present, the following costs are being forecasted, with the following slides identifying responses required dependent on theme.

Directorate £'k	Cleaning Standards	Increased Bed capacity	Other Capacity & Facilities	Prescribing & Drugs Regimes	Increased Workforce	Discharge Support	Other support services	Total
Health Board Wide	-	-	-	468	1,707	-	-	2,175
Medicines Management	-	-	-	4,382	-	-	-	4,382
Facilities	1,842	-	589	-	-		-	2,431
Carmarthenshire System	-	1,617	12	1,007	-	-	-	2,636
Ceredigion System	-	733	23	-	-	-	-	756
Director of Operations	-	-	545	-	64	230	-	839
Oncology	-	-	-	754	-	-	-	754
Pembrokeshire System	-	1,428	-	-	36	14	-	1,478
Women & Children	-	-	-	-	-	-	387	387
Pathology	-	-	-	284	-	-	-	284
Planned Care	-	-	66	-	240	-	-	306
Total	1,842	3,778	1,235	6,895	2,407	244	387	16,428



- Of the £29.4m requirement, £12.4m have been identified as Green/Amber schemes, as a minimum on a non-recurrent basis; only a small number are currently assessed as recurrent, with a full year effect of £0.5m. There is a significant risk that the underlying deficit of £53.9m will continue if recurrent savings schemes of £28.9m are not identified in-year.
- In-month delivery of £0.9m, which is in line with the Green/Amber savings scheme plans.
- The Savings forecast has remained unchanged in Month 2 compared to what was identified in Month 1.

	Мо	nthly Perfor	mance	Year to	Date Perfo	ormance	Annua	al 2022-23 &	& Full Year	Effect
Savings Delivery	🚚 Mth Plan	Mth Act	Mth Var	YTD Plan	YTD Act	YTD Var	Year Plan	Year Act	Year Var	FYE Plan
Recurrent	1	1 11	0	19	19	0	304	278	26	469
FACILITIES		0 0	0	0	0	0	174	148	26	337
DIGITAL	1	1 11	0	19	19	0	130	130	0	133
Non Recurrent	85	8 858	0	1,864	1,864	0	12,061	12,061	0	0
HEALTH BOARD WIDE	85	3 853	0	1,853	1,853	0	12,026	12,026	0	0
FINANCE		6 6	0	12	12	0	35	35	0	0
Grand Total	86	9 869	0	1,884	1,884	0	12,366	12,339	26	469



Bwrdd Iechyd Prifysgol Hywel Dda University Health Board

Appendices

Red Schemes – Decommissioning date to be confirmed

Directorate	Theme	Scheme	£'000
Facilities	A. Capacity and Facilities	Maintenance remediation	28
		Ongoing non-pay costs	308
Carmarthenshire	A. Capacity and Facilities	AMAU Red pathway	639
System		Portacabin hire	12
		PPH additional 21 beds	432
		Red Pathway Padarn ward	83
		Amman Valley 8 beds	262
	B. Prescribing and Drug Regimes	Move to homecare treatment	1,007
Ceredigion System	A. Capacity and Facilities	Accommodation for Therapies	23
		Designated COVID ward in Y Banwy	512
		Red Pathway 3 rooms in ED	50
Pembrokeshire	A. Capacity and Facilities	Addition COVID beds	1,428
System	C. Workforce	Red / Green A&E staffing	37
	D. Support Services	District nursing	13

- Red schemes have no current guidance associated to warrant continuing on the grounds of COVID-19 guidance / policy
- All schemes require an operational assessment and to confirm a decommissioning date, that should be in the current financial year
- Following confirmation of decommissioning date, operational teams will be expected to implement actions to ensure the activities are decommissioned in line with the date included within the Q1 plan re-submission
- These will form part of the monthly reporting progress update for the remainder of the year

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Red Schemes – Decommissioning date to be confirmed

Directorate	Theme	Scheme	£'000
Medicines Mgt	B. Prescribing and Drug Regimes	April 2020 Cat M price increase	4,382
Dir. of Operations	A. Capacity and Facilities	Dura Park	182
		Equipment storage	362
	D. Support Services	Addition WAST vehicle	230
Oncology	B. Prescribing and Drug Regimes	Treatment regime changes	755
Pathology	B. Prescribing and Drug Regimes	Haematology regime changes	284
Health Board Wide	C. Workforce	COVID-19 absence cover	1,396
		Pay enhancement (April only)	311
Total Red			12,736

- Red schemes have no current guidance associated to warrant continuing on the grounds of COVID-19 guidance / policy
- All schemes require an operational assessment and to confirm a decommissioning date, that should be in the current financial year
- Following confirmation of decommissioning date, operational teams will be expected to implement actions to ensure the activities are decommissioned in line with the date included within the Q1 plan re-submission
- These will form part of the monthly reporting progress update for the remainder of the year

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Amber Schemes – Leadership team direction required

Directorate	Theme	Scheme	£'000
Facilities	A. Capacity and Facilities	Enhanced cleaning standards	1,842
		Requested support from services	253
Carmarthenshire System	A. Capacity and Facilities	Immediate care MDT beds in Llys y Bryn Ty Pili Pala unit – 14 beds	200
Ceredigion System	A. Capacity and Facilities	Tregaron addition 8 beds	171
Dir. of Operations	C. Workforce	Central engineering maintenance	64
Women & Children	D. Support Services	Enhanced PACU service	388
Health Board Wide	B. Prescribing and Drug Regimes	Secondary Care COVID-19 drugs	468
Total Amber			3,386

- Amber schemes either have mixed interpretation of the guidance, or are no longer required from a COVID-19 perspective, but are likely to impact current patient flow pressures if decommissioned
- An Executive and Operations Leadership team direction is required to provide directorates with the clarity on whether they should continue to provide the response, or to decommission it from a specific point in time
- Confirmation, either way, is required to be included in the Q1 plan re-submission from each directorate who continue to provide the responses

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Green Schemes – To decommission or transfer to Recovery

Directorate	Theme	Scheme	£'000
Planned Care	A. Capacity and Facilities	Single use ENT scopes	66
	C. Workforce	PPH green pathway for Cancer Services for General Surgery and Colorectal	240
Total Green			306

 Green schemes have no current guidance associated to warrant continuing on the grounds of COVID-19 guidance / policy

- The directorate will need to confirm if the response will either be decommissioned, confirming the date at which they will be, or move them into the Recovery plan if they are delivering additional activity
- Confirmation, either way, is required to be included in the Q1 plan re-submission from each directorate who continue to provide the responses