

Agenda Item	9
Report No	HSW/11/22

HIGHLAND COUNCIL

Committee: Health, Social Care and Wellbeing

Date: 24 August 2022

Report Title: Revenue Budget Monitoring – Final Out-turn for 2021/22 and Quarter 1 monitoring for 2022/23

Report By: Executive Chief Officer, Health and Social Care

1. Purpose/Executive Summary

- 1.1 This report provides Members with a final revenue out-turn position for the previous 2021/22 financial year, as well as a first revenue monitoring position for Quarter 1 of the current 2022/23 financial year, to the end of June 2022.
- 1.2 In relation to the 2021/22 out-turn, the position is an underspend of £3.954m. This compares to a forecast underspend of £1.618m as reported at Quarter 3. The out-turn statement is enclosed as **annexes 1a and 1b**.
- 1.3 In relation to Quarter 1 of the current 2022/23 financial year, the forecast is for the Service budget to be on target. The Quarter 1 statement is enclosed as **annexes 2a and 2b**. At this stage in the year, it is difficult to predict out-turns with a high degree of certainty. However, as noted later in the report, the Service is seeing a positive trend in relation to reduced secure care and out of area residential placements. If this trend continues and can be sustained, this should reflect positively within financial forecasts over the remainder of the year.
- 1.4 A glossary of terms has been enclosed as **annex 3**, to aid understanding of the monitoring statement and language used in relation to service functions.

2. Recommendations

2.1 Members are asked to:

- i. Note the final out-turn position for the 2021/22 financial year.
- ii. Note the forecast revenue position as at Quarter 1 of the 2022/23 financial year, and
- iii. Note the progress update provided in relation to budget savings delivery.

3. Implications

- 3.1 Resource (Budget and Staffing) – There are no specific recommendations at this time with particular implications to highlight. As noted below in the risk commentary, there remains ongoing uncertainty and challenge in financial forecasting as a result of the pandemic and ongoing impact on service demand.
- 3.2 Legal – no particular implications to highlight.
- 3.3 Community (Equality, Poverty and Rural) – the Service continues to respond to service need across our communities.
- 3.4 Climate Change / Carbon Clever – no implications to highlight.
- 3.5 Risk – this report and appendices reflects best available information and assessment of expected service impacts, including those related to the Covid-19 pandemic and ongoing effects on service demand and service delivery. There remains the risk of changes in circumstance that may have an adverse variance on financial forecasts.
- 3.6 Gaelic – no implications to highlight.

4. Final Out-turn 2021/22

- 4.1 **Annexes 1a and 1b** set out the final out-turn for the prior financial year.
- 4.2 The final out-turn was an underspend of £3.954m, contrasted with a forecast as at Quarter 3 of a £1.618m underspend. The main movements in the final quarter of the year relate to improvements in the Children's Services budgets, including Family Teams, as a result of budget adjustment and cost improvements. Whilst this work has not yet concluded, it will be commented on in Quarter 2 reporting.
- 4.3 Focusing on the main areas of variance, and main pressure areas, the final position has largely been as reported previously. The Looked After Children (LAC) budget has come in underspent at £1.541m, broadly in line with forecasts. A key point of note, as reflected in past reports to Committee, is the extent to which this underspend is partly as a result of some LAC costs being offset against the specific Covid-19 pressure budget, rather than the base LAC budget. There are however positive trends emerging in relation to placement numbers in the current year, as referred to later in the report.

4.4 The Family Teams budget was the other underspend of note. The overall underspend of £2.341m represents 12% of that budget line. Past reports have highlighted the historic underspend against this budget line, reflective of vacancies and ongoing challenges in relation to recruitment to certain posts and in certain localities, and also underspend against Self-Directed Support budgets which has been impacted by Covid-19. While positive steps were taken forward in year, and a number of vacant posts filled, there final position was an underspend. Further context in relation to the Family Teams budget in the current year is set out below.

5. Quarter 1 Monitoring 2022/23

5.1 **Annexes 2a and 2b** set out the Quarter 1 monitoring position for the current financial year.

5.2 As can be seen from the appendices, against a budget for the year of £179.854m, a NIL variance is forecast at this time.

5.3 The following paragraphs set out context and information relating to key areas of service activity/service budgets.

5.4 Covid-19 Response – The budget continues to reflect additional budget pressure funding provided by the Council, to address Covid-19 related impacts. It remains the case that there is evidence of, and ongoing risk of, a time-lag effect on service demand from the pandemic. This budget is being used to meet any costs that arise which are assessed as being consequences of the pandemic on service demand and delivery. The budget funding shown, of £1.9m, is a £0.7m reduction against the prior year in line with Council assumptions that the Covid-19 pressure funding should be temporary in nature and with a tapering down from the prior year.

5.5 Commissioned Adult Services – There have been significant funding streams made available in terms of adult social care which reflect the ongoing pressures in service delivery in that sector which have been recognised by Scottish Government in terms of extra funding. The Committee will be aware that the delivery of adult social care and the associated funding is discussed at the Joint Monitoring Committee and further details in that connection will be made available at the next meeting of this Committee.

5.6 Looked After Children – As referred to in relation to the prior year out-turn, across the LAC budget and the Covid-19 pressures budget, costs relating to LAC are being met. While there remains a Covid-19 related lag with impact on this service area, and the budget, this pressure is reducing, and the trajectory is moving in the right direction. To illustrate, as of August 2022, Highland currently has only 2 children in secure care provision. This equates to a reduction of some 10 young people in the past two years. Moreover, despite a spike in out of area external residential provision in 2020/21, the numbers have decreased to 19, which brings us closely back to our lowest position in Highland of 18 young people out of area. Furthermore, the Home to Highland team (previously the Placement Programme) advise that if plans progress as expected this year, a further 5 young people shall return home to the Highlands. This will be the lowest on record since the Placement Programme was initiated to tackle the spiralling numbers of vulnerable young people going out of area into high-cost external provision. Further detailed analysis of the overall LAC budget, linked to the budget re-alignment exercise, will be concluded and brought to Committee as part of the Quarter 2 reporting.

5.7 Family Teams - there continues to be significant recruitment and retention challenges of children's social workers across the family teams. While there are a number of complex factors locally, recruitment and retention challenges are not unique to Highland. The professional social work body, Social Work Scotland, has stressed that the profession is facing crisis and is at a 'tipping point' (Setting the Bar, May 2022). An extensive review and validation exercise is currently underway with the service accountant to interrogate the establishment within the context of these challenges. More positively, the 'grow your own' trainee programme continues to be a key solution for Highland. Feedback through national networks has highlighted that Highland now has the largest number of trainees (adults and children's trainee social workers) in Scotland progressing through the scheme. We continue to build on these strengths exploring how we can develop even more capacity into this highly successful approach. A more detailed update on the staffing position and budget will be brought to Committee as part of the Quarter 2 report.

6. Budget Savings Delivery

- 6.1 Also enclosed with this report is an updated assessment of progress with delivery of budget savings. **Annex 4** sets out a Red/Amber/Green (RAG) assessment of those savings.
- 6.2 The annex reflects the Service share of corporately allocated savings, as well as those savings proposals taken forward within the Service.

Designation: Executive Chief Officer, Health and Social Care

Date: 29 July 2022

Authors:

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Background Papers:

HEALTH, WELLBEING AND SOCIAL CARE REVENUE MONITORING - 2021 / 2022

1st April 2021 to 31st March 2022	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Variance
BY ACTIVITY			
Service Management and Support			
Management Team	694	717	23
Business Support	931	839	-92
COVID-19 Response	2,600	2,689	89
	4,225	4,245	20
Adult Services			
Commissioned Adult Services	105,328	105,328	0
Mental Health Teams	1,194	1,159	-35
Criminal Justice Service	44	37	-7
Other Services for Vulnerable Adults	1,337	1,381	44
	107,903	107,905	2
Children's Services			
Looked After Children	26,289	24,748	-1,541
Family Teams	18,650	16,309	-2,341
Other Services for Children	7,434	7,606	172
Commissioned Children's Services Income from NHS	-11,096	-11,362	-266
	41,277	37,301	-3,976
TOTAL HEALTH, WELLBEING AND SOCIAL CARE	153,405	149,451	-3,954
	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Variance
BY SUBJECTIVE			
Staff Costs	39,348	36,915	-2,433
Other Costs	130,514	129,885	-629
Gross Expenditure	169,862	166,800	-3,062
Grant Income	-16,428	-17,308	-880
Other Income	-29	-41	-12
Total Income	-16,457	-17,349	-892
NET TOTAL	153,405	149,451	-3,954

HEALTH, WELLBEING, AND SOCIAL CARE SERVICE 2021/22

Financial Year 2021 / 2022	GROSS EXPENDITURE			GROSS INCOME			NET TOTAL		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Annual Budget	Actual YTD	Year End Variance	Annual Budget	Actual YTD	Year End Variance	Annual Budget	Actual YTD	Year End Variance
BY ACTIVITY									
Service Management and Support									
Management Team	701	717	16	-7	0	7	694	717	23
Business Support	931	839	-92	0	0	0	931	839	-92
COVID-19 Response	2,600	2,846	246	0	-158	-158	2,600	2,688	88
Adult Services									
Commissioned Adult Services	105,328	105,328	0	0	0	0	105,328	105,328	0
Mental Health Teams	1,194	1,171	-23	0	-12	-12	1,194	1,159	-35
Criminal Justice Service	4,284	4,674	390	-4,240	-4,637	-397	44	37	-7
Other Services for Vulnerable Adults	1,360	1,397	37	-23	-16	7	1,337	1,381	44
Looked After Children									
Fostering & Adoption	5,560	5,997	437	0	0	0	5,560	5,997	437
Looked After Children (Residential) In house	3,528	3,067	-460	0	-108	-108	3,528	2,959	-568
Looked After Children (Respite) In house	1,622	1,385	-238	0	0	0	1,622	1,385	-238
Looked After Children (Residential) Independent / 3rd Sector	8,038	8,198	160	0	0	0	8,038	8,198	160
Looked After Children (Through care & aftercare)	2,064	1,259	-805	-31	-78	-47	2,033	1,181	-852
Looked After Children (Alternatives to OOA)	5,167	5,126	-41	-281	-442	-162	4,886	4,684	-203
Looked After Children Management and Support	624	347	-277	0	0	0	624	347	-277
Family Teams									
Family Teams - North	2,798	2,505	-293	0	-4	-4	2,798	2,501	-297
Family Teams - Mid	3,887	3,467	-420	0	-2	-2	3,887	3,465	-422
Family Teams - West	2,954	2,824	-130	0	-13	-13	2,954	2,811	-143
Family Teams - South	8,427	7,561	-866	-15	-53	-38	8,412	7,508	-904
Self Directed Support (Direct Payments)	599	28	-571	0	-4	-4	599	24	-575
Other Services for Children									
Child Protection	756	472	-284	-31	-29	2	725	443	-282
Health and Health Improvement	1,265	1,213	-52	-693	-634	59	572	579	7
Allied Health Professionals	3,832	3,517	-315	-30	-113	-84	3,802	3,404	-399
Primary Mental Health Workers	688	444	-244	0	0	0	688	444	-244
Specialist Services	397	396	-1	0	0	0	397	396	-1
Youth Action Services	1,647	1,421	-226	0	0	0	1,647	1,421	-226
Other Services for Children	872	769	-103	-11	-2	9	861	767	-94
Staff Training	173	125	-48	0	-7	-7	173	118	-55
Independent Funds	0	0	0	0	0	0	0	0	0
Unallocated Savings	-1,433	34	1,467	0	0	0	-1,433	34	1,467
Commissioned Children's Services income from NHS	0	-325	-325	-11,096	-11,037	59	-11,096	-11,362	-266
TOTAL	169,863	166,799	-3,064	-16,457	-17,349	-891	153,405	149,453	-3,954

HEALTH, WELLBEING AND SOCIAL CARE SERVICE 2022/23

Quarter One - April to June	£'000 Annual Budget	£'000 Actual YTD	£'000 Projected Outturn	£'000 Year End Variance
BY ACTIVITY				
Service Management and Support				
Management Team	691	196	691	0
Business Support	928	142	928	0
COVID-19 Response	1,900	-107	1,900	0
	3,519	231	3,519	0
Adult Services				
Commissioned Adult Services	133,749	22,227	133,749	0
Mental Health Teams	1,379	216	1,379	0
Criminal Justice Service	62	-90	62	0
Other Services for Vulnerable Adults	1,402	880	1,402	0
	136,592	23,233	136,592	0
Children's Services				
Looked After Children	26,376	5,772	26,376	0
Family Teams	19,001	3,908	19,001	0
Other Services for Children	5,462	1,402	5,462	0
Commissioned Children's Services Income from NHS	-11,096	-33	-11,096	0
	39,743	11,049	39,743	0
TOTAL HEALTH, WELLBEING AND SOCIAL CARE	179,854	34,513	179,854	0
	£'000 Annual Budget	£'000 Actual YTD	£'000 Projected Outturn	£'000 Year End Variance
BY SUBJECTIVE				
Staff Costs	39,228	8,738	39,228	0
Other Costs	157,605	27,747	157,605	0
Gross Expenditure	196,833	36,485	196,833	0
Grant Income	-16,950	-1,930	-16,950	0
Other Income	-29	-42	-29	0
Total Income	-16,979	-1,972	-16,979	0
NET TOTAL	179,854	34,513	179,854	0

HEALTH, WELLBEING AND SOCIAL CARE SERVICE 2022/23

JUNE 22/23	GROSS EXPENDITURE			GROSS INCOME			NET TOTAL			
	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Variance	£'000 Annual Budget	£'000 Actual YTD	£'000 Year End Variance	£'000 Annual Budget	£'000 Actual YTD	£'000 Projected Outturn	£'000 Projected Variance
Quarter One - April to June										
BY ACTIVITY										
Service Management and Support										
Management Team	698	196	-502	-7	0	7	691	196	691	0
Business Support	928	142	-786	0	0	0	928	142	928	0
COVID-19 Response	1,900	2	-1,898	0	-109	-109	1,900	-107	1,900	0
Adult Services										
Commissioned Adult Services	133,749	22,260	-111,489	0	-33	-33	133,749	22,227	133,749	0
Mental Health Teams	1,379	306	-1,073	0	-90	-90	1,379	216	1,379	0
Criminal Justice Service	4,902	846	-4,056	-4,840	-936	3,904	62	-90	62	0
Other Services for Vulnerable Adults	1,425	880	-545	-23	0	23	1,402	880	1,402	0
Looked After Children										
Fostering & Adoption	5,567	1,479	-4,088	0	0	0	5,567	1,479	5,567	0
Looked After Children (Residential) In house	3,522	658	-2,864	0	22	22	3,522	680	3,522	0
Looked After Children (Respite) In house	1,633	350	-1,283	0	0	0	1,633	350	1,633	0
Looked After Children (Residential) Independent / 3rd Sector	8,008	2,139	-5,869	0	0	0	8,008	2,139	8,008	0
Looked After Children (Through care & aftercare)	2,065	258	-1,807	-31	-28	3	2,034	230	2,034	0
Looked After Children (Alternatives to OOA)	5,270	1,002	-4,267	-292	-223	69	4,978	779	4,978	0
Looked After Children Management and Support	634	115	-519	0	0	0	634	115	634	0
Family Teams										
Family Teams - North	2,926	622	-2,304	0	0	0	2,926	622	2,926	0
Family Teams - Mid	3,972	772	-3,200	0	0	0	3,972	772	3,972	0
Family Teams - West	3,090	656	-2,434	0	-1	-1	3,090	655	3,090	0
Family Teams - South	8,628	1,793	-6,836	-15	-5	10	8,613	1,788	8,613	0
Self Directed Support (Direct Payments)	399	71	-328	0	0	0	399	71	399	0
Other Services for Children										
Child Protection	756	135	-621	-31	-102	-71	725	33	725	0
Health and Health Improvement	1,185	278	-907	-603	-192	410	582	86	582	0
Allied Health Professionals	3,861	790	-3,071	-30	-166	-135	3,831	624	3,831	0
Primary Mental Health Workers	620	117	-503	0	0	0	620	117	620	0
Specialist Services	397	161	-236	0	0	0	397	161	397	0
Youth Action Services	1,648	222	-1,426	0	-10	-10	1,648	212	1,648	0
Other Services for Children	934	221	-714	-11	-64	-53	923	157	923	0
Staff Training	174	30	-144	0	-2	-2	174	28	174	0
Independent Funds	0	-16	-16	0	0	0	0	-16	0	0
Unallocated Savings	-3,437	0	3,437	0	0	0	-3,437	0	-3,437	0
Commissioned Children's Services income from NESH	0	0	0	-11,096	-33	11,063	-11,096	-33	-11,096	0
TOTAL	196,833	36,485	-160,349	-16,979	-1,972	15,007	179,854	34,513	179,854	0

Health, Social Care and Wellbeing Glossary

A

AfC	Agenda for Change
AHP	Allied Health Professional
AIR	Annual Innovation report
ALB	Arm's Length Body
ALEO	Arm's Length External Organisation
ASD	Autism and Autism Spectrum Disorder
ASP	Adult Support and Protection

B

BASW	British Association of Social Workers
BDA	British Dental Association

C

CAMHS	Child and Adolescent Mental Health Services
CBT	Cognitive Behavioural therapy
CDO	Chief Dental Officer
CGH	Caithness General Hospital
CJS	Criminal Justice Services
CMHT	Community mental health team
CMO	Chief Medical Officer
CNO	Chief Nursing Officer
COSLA	Convention of Scottish Local Authorities
CPN	Community Psychiatric Nurse
CPS	Chronic Pain Service

D

DATIX	supplier of patient safety software for healthcare risk management
DD	Delayed Discharge
DHD	Delayed Hospital Discharge
DOO	Director of Operations
DPH	Director of Public Health
DPR	Data Protection Registrar
DRE	Delivering race equality
DTTO	Drug Treatment and Testing Order

E

EDC	Equality and Diversity Council
EI	Early intervention
EIA	Equality impact assessment

F

F & A	Fostering and Adoption
FHS	Family Health Services
FNP	Family Nurse Partnership
FOIA	Freedom of Information Act
FTE	Full time equivalent

G

GMC	General Medical Council
GMS	General Medical Services

H

HADP	Highland Alcohol and Drug Partnership
HB	Health Board
HCA	Health Care Assistant
HCAI	Healthcare-associated infection
HCHS	Hospital and community health services
HDU	High dependency unit
HEAT	Health, efficiency, access, treatment
HHSCC	Highland Health and Social Care Committee
HIMP	Health improvement and modernisation plan
HSC	Health and Social Care
HSCP	Health and Social care Partnership
HSE	Health and Safety Executive
HTSI	Highland Third Sector Interface

I

ICAS	Independent Complaints Advocacy Service
ICO	Integrated Care Organisation
ICP	Integrated Care Pathway
IQI	Indicators for Quality Improvement

J

JHWS	Joint Health and Wellbeing Strategy
JMC	Joint Monitoring Committee
JSNA	Joint Strategic Needs Assessment

K

- KPI** Key Performance Indicator
KSF Knowledge and Skills Framework

L

- LAC** Looked After Children
LDP Local Delivery Plan
LHP Local Health Plan

M

- MAPPA** Multi Agency Public Protection Arrangements
MAU Medical Assessment Unit
MHAT Mental Health Advisory Team
MHO Mental Health Officer
MHRT Mental Health Review Tribunal
MHSIG Mental Health Strategy and Implementation Group

N

- NAG** National Advisory Group
NAGCAE National Advisory Group on Clinical Audit and Enquiries
NEET Not in employment, education or training
NHSH NHS Highland

O

OAMHCS	Older Adult Mental Health Community Services
OOA	Out of Area/Out of Authority (placements)
OOH	Out of Hours
OPAC	Older Patients in Acute Care
OPIG	Older People's Improvement Group

P

PEC	Professional Executive Committee
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Polypharmacy the use of a number of different drugs, possibly prescribed by different doctors and filled in different pharmacies, by a patient who may have one or several health problems.

PMHW	Primary Mental Health Worker
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Q

QA	Quality Assurance
QOF	Quality and outcomes framework

R

RRL	Revenue resource limit
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S

SCG	Strategic Commissioning Group
SBS	Shared Business Services
SDS	Self-directed support
SDS	Skills Development Scotland
SGHD	Scottish Government Health Directorates
SHIG	See Hear Improvement Group

SPG	Strategic Planning Group
SPSP	Scottish Patient Safety Programme
SIAA	Scottish Independent Advocacy Alliance

I

Tertiary specialised consultative care usually following referral from primary or secondary medical care. Examples: specialist cancer care, neurosurgery, burns.

TIP Trauma Informed Practice

U

UKCRN UK Clinical Research Network

V

VaW Violence against Women

W

WHO World health Organisation

WRAPS wellness recovery action plans

WTE Whole time equivalent

Y

YAS Youth Action Service

Original Savings Agreement	Service	Service Ref	Budget Area	Savings Description	2022/23 £m	2023/24 £m	2024/25 £m	Total £m	Saving RAG	Further comments
HC 05/03/20	HW&SC	CS/7 - Allocation	Stores	Review of stores function	tbc			0.000	tbc	No saving allocated to Service as yet
HC 04/03/21	HW&SC	HW&SC/2	Third Sector Contracts	Review of priorities and delivery and reduction in payment - subject to negotiation and member agreement	0.150	0.150		0.300	A	
HC 03/03/22	HW&SC	HW&SC/4	Health and Social care-service wide	Through critical analysis of the HSC budget, savings have been identified. Overprovision within many budget lines have now been re-aligned with no impact on staffing numbers or service provision	0.500			0.500	A	
HC 03/03/22	HW&SC	P&H/14 - Allocation (see also Corp/9 & Asset Mgt c/fwd)	Asset rationalisation	Further asset rationalisation saving in addition to the £0.25m saving already agreed in March 2021	tbc			0.000	tbc	No saving allocated to Service as yet
HC 28/10/21	HW&SC	R&F/8 - Allocation	Finance	Salary sacrifice saving from newly introduced AVC scheme	0.007			0.007	G	
HC 14/02/19	HW&SC	Corp/4 - Allocation	Council wide	Efficiency savings through ICT corporatisation	tbc			0.000	tbc	No saving allocated to Service as yet
HC 14/02/19	HW&SC	Corp/9 - Allocation (see also P&H/14 & Asset Mgt c/fwd)	Property	Property Asset Management - Further review the occupation of all operational assets (both leased and owned) including offices, schools and HLH premises to establish where effective rationalisation can be deployed to allow us to reduce the number of operational buildings across the Council estate.	tbc			0.000	tbc	No saving allocated to Service as yet
HC 03/03/22	HW&SC	Corp/2 - Allocation	Managed Print Service (MPS)	Reductions in printing Printing/Photocopying and reduce Multi-Function Devices (MFDs) in offices and schools	0.010			0.010	G	
HC 03/03/22	HW&SC	Corp/5 - Allocation (see also Proc c/fwd)	Cross -service-procurement	Procurement savings deliverable during 2022/23 principally in relation to utility audits which will deliver one-off returns as well as recurring savings during the year	tbc			0.000	tbc	No saving allocated to Service as yet
HC 03/03/22	HW&SC	Corp/21 - Allocation	Corporate- staffing	Staff alignment, agility and redesign	0.519			0.519	A	
HC 03/03/22	HW&SC	Corp/22 - Allocation	Corporate- staffing	Reduction in overtime	0.006			0.006	A	
HC 03/03/22	HW&SC	Corp/23 - Allocation	Corporate- staffing	Recruitment timelines- removal of budget to reflect recruitment process timelines	0.354			0.354	A	
HC 03/03/22	HW&SC	Corp/24 - Allocation	Corporate- non staffing	A review of non-staffing spend has identified opportunities for savings across services from improved contract management, stopping/reducing demand, alternative delivery, and actions relating to suppliers, specification, productivity, process, negotiation, contracts and analysis	0.040			0.040	A	
HC 03/03/22	HW&SC	Corp/25 - Allocation	Corporate- travel	Reductions in travel budgets to reflect savings already made across services as a result of new ways of working brought about by the pandemic along with a commitment to reducing carbon emissions	tbc			0.000	tbc	No saving allocated to Service as yet
HC 03/03/22	HW&SC	Corp/26 - Allocation	Corporate- full cost recovery	Full cost recovery and commercialisation	tbc			0.000	tbc	No saving allocated to Service as yet
C/fwd unallocated savings	HW&SC	HR c/fwd - Allocation	HR	Centralisation of training budget from all Council services to allow efficiencies in training delivery	tbc			0.000	tbc	No saving allocated to Service as yet
C/fwd unallocated savings	HW&SC	Asset Mgt c/fwd - Allocation (see also P&H/14 & Corp/9)	Property	Asset Rationalisation	tbc			0.000	tbc	No saving allocated to Service as yet
C/fwd unallocated savings	HW&SC	Proc c/fwd - Allocation (see also Corp/5)	Procurement and Contracts Management	Procurement savings deliverable across all services	tbc			0.000	tbc	No saving allocated to Service as yet

Total 1.586 0.150 0.000 1.736