

Costs associated with new ways of working- collaborative	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Winter Planning	-	-	-	-	-	-	-	-	12	46	58	54	169	
Additional FHS - GPS	-	-	-	-	-	-	-	-	-	-	-	-	-	
Chief Social Work Officer Support	-	-	-	-	-	-	-	-	19	-	-	-	19	
Contract Rate Uplift	-	-	-	-	-	-	-	-	-	-	-	-	-	
Legal Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	
Managing Backlog of Planned Care	-	-	-	-	-	2	11	-	-	-	-	-	13	
Management of Unmet Demand	-	-	-	-	-	-	-	-	-	-	-	-	-	
Infection Prevention and Control Measures	-	-	2	3	3	3	1	1	3	3	3	3	23	
Public Health Capacity	-	-	-	-	-	-	200	200	-	-	-	-	400	
Covid Vaccination Programme	-	-	-	-	-	-	-	-	16	83	87	87	273	
Other - Please update narrative	-	-	-	-	-	-	-	-	-	-	-	-	-	
Offsetting cost reductions - HSCP	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	200	200	200	200	-	
Total	611	1,242	832	514	565	594	816	507	134	908	934	900	8,556	
														Subtotal
Expected underachievement of savings (HSCP)	383	383	383	383	360	360	344	319	(47)	(47)	(47)	(47)	2,728	
Total	994	1,625	1,215	897	925	953	1,160	826	88	862	887	853	11,284	Total