# **NHS Golden Jubilee**

### **Meeting: NHS Golden Jubilee Board**

### **Meeting date: 27 November 2025**

### **Title: Centre for Sustainable Delivery (CfSD) Financial Report**

### **Responsible Executive/Non-Executive: Jonny Gamble, Executive Director of Finance**

### **Report Author: Michelle Keeley – Directorate Accountant**

1. **Purpose**

**This is presented to NHS GJ Board for:**

* Approval

**This report relates to:**

* NHS Board/Integration Joint Board Strategy or Direction

**This aligns to the following NHS Scotland quality ambition(s):**

* Effective

1. **Report summary**

This paper provides an update on the Financial Performance for the Centre for Sustainable Delivery (CfSD) as at September 25 (Month 6).

1. **Financial Performance at Month 6**
2. **Centre for Sustainable Delivery Revenue Funding**

Table 1 below reflects the anticipated funding for CfSD for the current financial year 2025/26 and the allocations received to September 25. Table 2 splits the core funding by group.

**Table 1**



**\*Still to be confirmed with Scottish Government**

**Table 2**

|  |  |
| --- | --- |
| **Program** | **Full Year Allocation (£)** |
| NECU | 425,927 |
| Planned care | 1,058,883 |
| Cancer/Endoscopy | 771,690 |
| MPPP | 1,190,222 |
| Unscheduled care | 1,335,038 |
| Management Model | 839,616 |
| SP/PMO | 381,682 |
| Program Support | 127,838 |
| Finance | 45,000 |
| Comms | 45,000 |
| Non-Pay | 80,000 |
| **Total Core Funding** | **6,300,896** |
|  |  |

1. **Centre for Sustainable Delivery-Revenue Expenditure at Month 6.**

Table 3 below reports the total forecast spend for 2025-26 against budget, showing the variance for each allocation. At month 6 CfSD is forecasting a £739k underspend mainly due to vacancies within the teams. Scottish Government policy team will process the £125k return for CLS program, leaving a balance of £614k to be discussed with the policy team to confirm additional programmes that can be achieved by March 2026 or if the underspend is to be returned.

It should be noted that SG have confirmed a transfer of CfSD budget to cover the costs of ANIA program overspend.

**Table 3**

A further split of core pay and non-pay by program is in table 4 below.

**Table 4**



1. **Key Points to note**

* Core budget is still to be confirmed for 2025/26 with policy team at SG. Allocation letters have been received for Programmes apart from MPPP.
* Additional budget was processed in month 3 for the increased costs to National Insurance.
* AfC pay award was agreed at 4.25% for 25/26 and 3.75% for 26/27. AfC pay award for 25/26 is included in the budget.
* Medical pay budget for 25/26 was agreed at 4% and was actioned in month 4 for the full year.

1. **2025/26 Financial Reporting**

Monthly Finance meetings are currently taking place with the CfSD Senior Management Team and the Lead Managers involved in agreeing the YTD and forecast positions. Monthly reporting is also distributed to the wider CfSD management team to discuss and agree any changes to future expenditure plans.

1. **Recommendations**

NHS Golden Jubilee Board are asked to approve the financial position as at 30 September 2025 (Month 6).