

Westminster Cross Party Limb Loss Group

to inform Members of Parliament so that they may Promote the Prevention of Limb Loss and the Provision of Prosthetic, Orthotic, Wheelchair/Special Seating, Medical and other vital Rehabilitation Services to persons of all ages suffering Limb Loss and associated Disabilities in the United Kingdom and Internationally

LATEST STATISTICS FROM THE VETERANS PROSTHETIC PANEL

(ACTUALS FOR 11 MONTHS ENDED 29TH FEBRUARY 2016)

We are able to share the latest actual figures for Veteran Prosthetic Limb Funding provided under a further Freedom of Information Act request, which has been made and accepted, see Appendix A shown below.

Feedback about this news release or any other item can be provided via email to the

Cross Party Limb Loss Group via feedback@applf.co.uk

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Appendix A

QUESTION	YEAR ENDED 31st March 2013	YEAR ENDED 31st March 2014	YEAR ENDED 31st March 2015	11 Months ENDED 29th February 2016
	ACTUAL	ACTUAL	ACTUAL	ACTUAL
1. Total budget	Up to £4,000,000	Up to: £3,700,000	Up to: £7,300,000	Up to: £5,500,000
2. Total spent/allocated from this budget	£601,333	£3,754,466 (£1,326,007+£2,428,459)	£6,776,692 (2502025+4247667)	£4,409,962 (1163518+3246444)
3. Total spent/allocated on veteran specific equipment	£601,333	£1,326,007	£2,502,025	£1,163,518
(OVERSPEND)/UNDERSPEND RETURNED AGAINST BUDGET	£3,398,667	(£54,466)	£523,308	£1,090,038
4. Total spent/allocated on other non-veteran specific equipment	Nil	£2,428,459	C £4,274,667	E £3,246,444
Spent in/on Selected Centres			£3,474,274	C £2,095,968
Spent in/on Non Selected Centres			£800,393	D £1,150,476
			C £4,274,667	E £3,246,444
NOTE: for Y/E 31st March 2016				
Centre Type / Description of Invoiced Costs				
Selected Centres				
Accommodation				£774,688
Staffing				£721,638
Training				£17,230
Refurbishment				1 £1,513,556
Prosthetic Equipment				£277,066
Rehabilitation Equipment				£132,878
Workshop Equipment				£93,999
				£78,469
				2 £582,412
				1+2=C £2,095,968
				£0
Non-Selected Centres				
Accommodation				£179,034
Staffing				£0
Training				£5,315
Refurbishment				3 £184,349
Prosthetic Equipment				£172,092
Rehabilitation Equipment				£486,178
Workshop Equipment				£121,250
				£186,607
				4 £966,127

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QUESTION	YEAR ENDED 31st March 2013 ACTUAL	YEAR ENDED 31st March 2014 ACTUAL	YEAR ENDED 31st March 2015 ACTUAL	11 Months ENDED 29th February 2016 ACTUAL
<p>NOTE: for Y/E 31st March 2014 Supporting Schedule of £436,746 C Scanner Software, Treadmill, Gait Analysis Kit, Gym Equipment Technician and Occupational Therapy Additional Support Technician, Physiotherapy and Occupational Therapy Additional Support Full year staff costs Staffing and Omega Carver Enhanced Veteran Centre Additional Prosthetic Support Laptops Nesting Stools and Band Packs Gym Ball, Pump & Stabiliser, Shapped Floor Panels and Wobble Cushion Omega Scanner, Laptop & Software, Multiple Carvings, PROS A Assembly & Mounting Frame Omega Scanner, Laptop & Software, Multiple Carvings, PROS A Assembly & Mounting Frame Prosthetic Rehab Unit Equip, Delcam Design & Solution, Rooter, Tooling & Install Ice Cast Anatomy, Equip, Mounting Frame, Parrallel Bars & Excerciser Medicare Couch Otto Bock Equipment Scanner, Software, Carriage and Insurance Omega Scanner, Laptop & Software, Multiple Carvings, PROS A Assembly & Mounting Frame Portsmouth DSC Equipment Lasar Posture, prosar assembly, height casting chair, plinths, femurett sets, aid bags and frames, floor panels, air cycles, corner steps, parrallel bars & testing kit. Draping oven, frames and table, wheelchairs and scales PRo2 1F1 stage 2 accredited intelift Environmental Control Installation of window blinds and emergency cords Roof Terrace and iBars Staffing, Training, conference, Equipment, Workshop Design and Works to Lamination and Carver Room Refurbishment of Clinic Staffing, Rent, Shelving, Pigeon Hole, Gait analysisi Maintenance, Stratas, Reception Desks, Carver Blanks Outside Walk Area, Mobility aids and Compressor Ramp and Stairs, Measurement Chair, Trainer, Camcorder, Tripods, TV and Sun Tunnel</p>			<p>£30,600 £95,625 £781,535 £243,981 £9,299 £551 £808 £38,462 £38,462 £73,140 £26,668 £1,679 £10,507 £29,460 £38,462 £236,301 £38,163 £8,700 £5,099 £21,000 £1,418 £38,462 £225,424 £222,020 £71,051 £37,667 £37,154</p>	<p>3+4=D £1,150,476 £0</p>

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QUESTION	YEAR ENDED 31st March 2013	YEAR ENDED 31st March 2014	YEAR ENDED 31st March 2015	11 Months ENDED 29th February 2016
	ACTUAL	ACTUAL	ACTUAL	ACTUAL
ProSA, Lasar Posture, Casting Appartus, Brims and Prosthetic Restoration of Extremity Book			£35,239	
iPads and Mats			£685	
Scanner, Software and Laptops			£34,440	
Contribution towards courtyard			£38,462	
Rodin 4d scanner			£37,086	
PROSA Assembly, Mounting Frame, Adapters, Remotes, Chargers, PC, C-leg			£7,760	
Omega Scanner Systems and II Bars			£38,462	
Prosthetic Equipment			£38,642	
Prosthetic Equipment			£38,462	
Opto Gait, Laser Posture, Cable Gym, Balance Master			£38,462	
Prosthetic Equipment			£38,462	
Scanner			£38,462	
Lasar Posture, Hip casting appartatus, PROSA Assembly, Myo Equip, Harmony vacuum cast kit and walking aids			£29,721	
outdoor challenge area			£30,500	
Equipment			£480	
Wall frame, I Bars, Demonstration Kit, Femurette			£23,387	
Cast chair, Laser posture Kit, Bladder kit			£15,074	
Additional Items			£2,540	
Bristol - Full amount for Murrison Spend year 2			£421,849	
Extension and Refurbishment costs of Murrison Centre			£300,472	
Evaluation and Assessment kits, BIOM T2 system			£98,551	
Frames, stumps, Bags, knees, plinth, bench, gym items, Espirit			£7,472	
Staffing, Rent, office refurbishment, estates work and multi gym Equipment			£124,625	
Equipment			£5,621	
Equipment			£8,047	
Plaster and laminating room, accomodation, physiotherapy			£61,125	
Rent and service charges			£46,475	
Technogym			£2,466	
sports and fitness equipment and gait analysis			£2,193	
Laptop for scanner			£4,650	
accomodation refurbishment, vector gait and workshop kit			£299,123	
accomodation, clearing and archiving records			£43,974	
			£4,274,667	
			£0	
			C	

NHS England says:

NOTE: for Y/E 31st March 2014

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QUESTION	YEAR ENDED 31st March 2013 ACTUAL	YEAR ENDED 31st March 2014 ACTUAL	YEAR ENDED 31st March 2015 ACTUAL	11 Months ENDED 29th February 2016 ACTUAL
<p>"A total of £2,428,459.04 has been spent/allocated on other non-veteran specific equipment. This has funded the development of nine centres for use of all patients. This total is calculated based on invoices received to date"</p> <p>For clarity these centres are:</p> <ul style="list-style-type: none"> Carlisle Preston Sheffield Cambridge Leicester Birmingham Bristol Portsmouth Stanmore 				
<p>4 (a). A schedule of the equipment or service(s) secured and the corresponding costs through the spend/allocation on other non-veteran specific spend</p>				
<p>NOTE: for Y/E 31st March 2014</p>				
<p>"Each centre has been allocated an equal share of the £2,500,000.</p>				
<p>Spend falls into one of five areas:</p>				
<ul style="list-style-type: none"> · Staffing e.g. increase prosthetist capacity; increased technician capacity; increased therapist capacity · Therapy equipment e.g. gym equipment; alter G treadmills · Workshop equipment e.g. carvers, scanners, casting jigs, · Accommodation / estates costs e.g. additional clinic space, walking tracks · Training e.g. genium knee training" 				
<p>Please see footnote at end of schedule for a full list of items provided for in 4.</p>				
<p>5. No. of claims made/requests for support (quantity/number)</p>	81	169	260	279
<p>6. No. of claims made/requests for support approved (quantity/number)</p>	68	152	239	250
<p>7. No. of outstanding claims made/requests for support (quantity/number)</p>	7	12	4	29
<p>8. Total No. of centres that made claims/requests for support on behalf of veterans (quantity/number)</p>	22	28	25	28
<p>9. A list of centres that made claims/requests for support on behalf</p>	Birmingham	Birmingham	Birmingham	Birmingham

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QUESTION	YEAR ENDED 31st March 2013	YEAR ENDED 31st March 2014	YEAR ENDED 31st March 2015	11 Months ENDED 29th February 2016
	ACTUAL	ACTUAL	ACTUAL	ACTUAL
of veterans by disability service centre name/address	Bournemouth Brighton Bristol Cambridge Dorset Gillingham Hull Leeds Leicester London – Crystal Palace London - Stanmore Luton Manchester Northampton Norwich Nottingham Plymouth Portsmouth Preston Sheffield Southmead	Bournemouth Brighton Bristol Exeter Cambridge Carlisle Gillingham Hull Leeds Leicester Liverpool London – Crystal Palace London - Harold Wood London – Roehampton London - Stanmore Manchester Newcastle Northampton Norwich Nottingham Oxford Plymouth Portsmouth Preston Sheffield Stoke-on-Trent Wolverhampton Cleveland Derby Isle of Wight London - Charing Cross	Bournemouth Bristol Exeter Cambridge Carlisle Gillingham Leeds Leicester Liverpool London - Crystal Palace London - Harold Wood London - Stanmore Luton Manchester Newcastle Norwich Nottingham Oxford Plymouth Portsmouth Preston Sheffield Stoke-on-Trent Wolverhampton Brighton Cleveland Derby Hull Isle of Wight London - Charing Cross	Bournemouth Brighton Bristol Exeter Cambridge Carlisle Dorset Gillingham Hull Leeds Leicester Liverpool London - Charing Cross London - Crystal Palace London - Harold Wood London - Roehampton London - Stanmore Luton Newcastle Norwich Nottingham Oxford Plymouth Portsmouth Preston Sheffield Wolverhampton Cleveland Derby Isle of Wight London - Kings Manchester Northampton
9A. A list of centres that are able to made claims/requests for support on behalf of veterans by disability service centre name/address but are yet to do so				

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QUESTION	YEAR ENDED 31st March 2013	YEAR ENDED 31st March 2014	YEAR ENDED 31st March 2015	11 Months ENDED 29th February 2016
	ACTUAL	ACTUAL	ACTUAL	ACTUAL
			London – Roehampton Northampton Wirral	Stoke on Trent Wirral
10. No. of Veterans provided/allotted with equipment (quantity/number)	65	152	239	250
11. A schedule of the equipment provided by name and quantity provided				
Upper Limbs (including Myloelectric Prosthetic and Silicone hands)	4	8	6	9
Feet (including Echelon and Avalon feet)	20	43	69	37
Knees (including Genium, Orion and Echelon knees and C-Legs)	33	29	36	21
Sports Limbs (including Aqua Limbs and Swim feet)	10	26	33	26
Liners	9	42	88	94
Other (including sockets no segregated above)	0	49	135	63
NB: For 4 Months Ended 31st July 2015: the counting methodology has changed from previous months – the equipment listed is the primary item requested. For example a request for an:				
• X3, Triton foot, socket and liners will only be recorded as a Knee and not against each item requested.				
• Upper Limbs includes for example Myloelectric and Prosthetic Silicone Hands, upper limb terminal devices				
• Feet includes for example Echelon and Avalon Feet				
• Knees includes for example Geniums, C-Legs, Echelon Knees and Orion				
• Sports Limbs includes Aqua Limbs, Swim Feet and running blades				
• Liners				
• Other Components includes sockets, pins, covers and chargers				
12. Total budget for year ended 31st March 2014	up to £5m	up to £3.7m	-	-
13. Total budget for year ended 31st March 2015	up to £6m	up to £7.3m	up to £7.3m	-
14. Total budget for year ended 31st March 2016 broken down as follows:			£6,000,000.00	£6,000,000
Recurrent Costs associated with Selected Centres (e.g. Staffing & Room Rental)				£1,500,000
Additional monies to selected centres for equipment or non-recurrent spend				£900,000
Monies to other centres for equipment or other non-recurrent spend				£2,400,000
Veterans Equipment/Prosthetics				£1,200,000
The split of the £6m between non-selected and selected centres for the year ended 31st March 2016 is as follows. Currently the split of the £6m is up to				

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QUESTION

YEAR ENDED
31st March 2013

ACTUAL

YEAR ENDED
31st March 2014

ACTUAL

YEAR ENDED
31st March 2015

ACTUAL

11 Months ENDED
29th February 2016

ACTUAL

£2.4m for selected centres, up to £2.4m for other centres and £1.2m for veterans prosthetics.

15. A breakdown with appropriate description and values of the total budget for year ended 31st March 2017

No Budget Spilt As Yet

£6,000,000

Point 4(a) continued:

Category/Item

Total

Accomadation

Additional clinic rooms	£19,364.00
enabling works for carver	£36,800.00
Extended Clinic Room / Physio Room / Gym	£2,372.40
Extraction - Plaster Room and Main Workshop	£9,909.60
IT enhancement	£12,040.43
office furniture	£11,477.64
Overhead Ceiling Hoist with Scales in all clinincs room	£23,995.00
refurbishment	£90,329.18
Walking Area With Challenging Topography	£19,600.00
Decanting and refurbishment	£35,825.00
IT equipment	£1,185.86

Accomadation Total

£262,899.11

Rehabilitation Kit

650mm - 750mm Crucible Sling Support x 2	£54.02
Above Knee (AK) Stump Bag	£57.11
Adapters, Remote Control, C-Leg Software and Bionic Link, Lasar Posture	£11,330.93
additional casting brims	£10,958.58
Adjustable Parallel Bars	£15,296.52
adjustable pneumatic ramp	£11,400.00
Alignment Jig	£7,305.03
Alter G Treadmill	£118,800.60
Balance Pods x 2 @16 ea	£32.00
Below Knee (BK) Stump Bag	£103.87
Biodex balance system	£58,323.70
Bremshey BE7 Exercise Bike	£479.00
Camera and Tripod	£2,011.00
Carriage charge	£240.00
casting wall frame	£1,431.50

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QUESTION	YEAR ENDED 31st March 2013	YEAR ENDED 31st March 2014	YEAR ENDED 31st March 2015	11 Months ENDED 29th February 2016
	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Charger assembly	£577.93			
Cushion Bag	£63.22			
Delivery	£40.00			
Demo Myo Electric Hands	£11,400.00			
Drilled holes and dome headed screws	£24.00			
Electric Cast Chairs x2 @ £7,120 ea	£17,686.08			
Electrical height adjustable plinths	£9,115.20			
EMDR EUROPE Sense Tech EMDR Equipment	£530.00			
EMG	£7,258.80			
En-Tree Pulley Explosive 54kg	£2,520.00			
Evaluation Microprocessor foot/ankle and knee	£46,675.00			
Femurett - various	£7,626.80			
Floor Length Mirror	£70.00			
Gait Analysis	£267,454.09			
Gym equipment	£2,396.94			
Gym Equipment including Bike	£24,000.00			
height adjustable plinths	£2,579.42			
Hi Fi Imager	£66,883.00			
Large Video Analysis	£12,600.00			
Leather strap, 73cm x 2 @ £33 ea	£79.20			
Lithium Ion Battery Charger	£368.00			
Makerbot Printer, Digitiser and Filament	£2,998.00			
Myo Electric Wrist Rotator plus Myotronic	£3,083.00			
Myoboy / Paula software	£3,374.00			
Myoboy software	£7,268.85			
Myocharge Integral Charger (2)	£1,038.00			
NOI Mirror Box	£37.95			
Orion Microprocessor knee	£26,988.00			
Orthoeurope Internal Tracing Unit + laptop	£14,000.00			
Ossur Stock of MSS Kits / Liners (for rapid access)	£5,545.60			
Otto Bock Casting Jig	£1,590.00			
Otto Bock Charger Units for Genium & C Leg	£12,309.75			
Otto Bock Transfer Device	£1,174.00			
OttoBock Myo Charger	£582.73			
Ottobock Paula assessment kit inc software	£3,249.60			
Ottobock products - Hip casting JIG frame Prosa / Lasar Posture / Charger Units	£27,392.44			
Parallel Bars (gym - 3.3m)	£839.94			
Parallel Bars (Paeds - adjustable)	£239.94			
Paula Software	£1,500.00			
Physio Tools Exercise Programme	£680.80			

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QUESTION	YEAR ENDED 31st March 2013	YEAR ENDED 31st March 2014	YEAR ENDED 31st March 2015	11 Months ENDED 29th February 2016
	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Plastic Coated Steel Grab Rail	£10.37			
Pressure mapping system	£13,009.20			
Prism glasses for amputees	£100.00			
PROS A assembly alignment device	£8,553.26			
Prosa Alignment Unit	£6,248.64			
Prosa/Laser Posture (inc software/accessories)	£63,828.74			
Pulse Oximeter	£568.80			
Reception TV	£600.00			
Rehabilitation Walkway Ramp	£6,141.69			
Rodin 4D Transfemoral Measurement Tool	£320.80			
Sensorhand Speed Left	£4,853.00			
Sensorhand Speed Right	£4,853.00			
Shoulder Support Straps	£28.26			
Small Video Analysis	£1,140.00			
Socket - large left	£842.40			
Socket - large right	£842.40			
Socket - medium left	£842.40			
Socket - medium right	£842.40			
Socket - small left	£842.40			
Socket - small right	£842.40			
Sport Hands	£522.00			
Stairs and slope	£6,000.00			
Static Bike with Crank	£4,451.20			
Steelflex Rehabilitation Treadmill	£3,879.00			
Steeper's Bebionic hand and demo cone	£7,350.40			
Stock of MSS Kits / Liners (for rapid access)	£16,923.34			
Suction Socket Electrodes and Cables x 6	£4,956.00			
Tablet's for Patient Experience / E Learning x 3	£3,000.00			
Techno Gym Equipment	£121,108.91			
Terra Sensor Floor Pads	£3,274.58			
therapy mats and rack	£1,246.66			
Touch Bionics virtu-limb kit	£17,993.75			
Tracking Hoists x 2	£5,837.24			
Trial Kit Knees	£35,000.00			
Upper Limb Attachments	£12,010.40			
Upper Limb Test Kits (2) plus Batteries (8)	£4,570.00			
Vacuum Pump	£7,380.33			
Variplus Greifer - Upper Limb	£4,214.00			
Wall Frame	£477.17			
Wobble Cushion	£17.00			

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QUESTION	YEAR ENDED 31st March 2013	YEAR ENDED 31st March 2014	YEAR ENDED 31st March 2015	11 Months ENDED 29th February 2016
	ACTUAL	ACTUAL	ACTUAL	ACTUAL
PAULA upper limb Software	£3,374.00			
Laser MPK package	£17,772.00			
Biodex Gait trainer treadmill with 3 yrs warranty	£13,015.00			
Electrical Height adjustable plinth/examination couch	£6,605.00			
Wheelie Stools	£236.02			
IT equipment	£1,600.00			
Rehabilitation Kit Total	£1,249,788.30			
Staffing				
Management Time	£2,860.50			
Staffing	£350,262.22			
Staffing Total	£353,122.72			
Training				
C Leg Training	£1,494.00			
Training for pre-preg socket technology	£838.80			
Training Total	£2,332.80			
Workshop Kit				
10 year license for Omega Scanner	£18,000.00			
750mm Frame	£153.01			
850mm Frame	£153.01			
Ad cast brims	£18,867.60			
Ad Cast Platform	£24,000.00			
Bench Grinder screw fix	£238.40			
Bosch Jigsaw	£92.00			
Boy Double Expander	£487.20			
carver blocks	£871.00			
Carver licence	£5,400.00			
cast support taper	£323.11			
Cast Taper Mandrel	£2,285.60			
cast wrap holder	£866.25			
Casting ICEX Toolkit Equipment	£1,530.00			
Chest Freezer	£579.00			
Dewalt 2000W LCD Heat Gun 240v (unit price £76.98)	£591.21			
Drape Oven	£9,447.17			
Drape Table	£5,844.37			
Draping Frame x 4	£1,003.20			
Electric wax melter seba (depending on capacity)	£802.50			
Foot Operated Switch x 2	£96.00			

* No analysis was provided however in a previous FOI request we were told that funding for staffing costs would include:

- Consultant in Amputee Rehabilitation/Medicine (sessions)
- Band 7 Senior Prosthetist
- Band 7 Physiotherapist
- Band 7 Occupational Therapist
- Band 6 Physiotherapist
- Band 6 Administration Manager
- Band 5 Prosthetic Graduate/Prosthetist
- Band 5 Prosthetic Clinic Technician
- Band 5 Remedial Instructor/Training Instructor
- Band 5 Physiotherapist
- Band 4 Prosthetic Technician/Dual Technician
- Band 4 Administration
- Band 3 Rehabilitation Assistant
- Band 3 Administration
- Band 3 Health Care Assistant
- Band 3 Therapy Technician
- Clinical Scientist for Gait Systems Analysis
- Clinical/Consultant Psychologist

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QUESTION	YEAR ENDED 31st March 2013	YEAR ENDED 31st March 2014	YEAR ENDED 31st March 2015	11 Months ENDED 29th February 2016
	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Heating Cabinet	£8,514.21			
High Intensity Flash Activator, 42cm wide	£612.00			
Infrared Drape Oven	£8,900.00			
Laminating Mandrills & Wall Jig	£3,370.00			
Leather Slitting and Levelling Machine + delivery	£2,740.20			
Licenses x 3 for 5 years	£22,500.00			
Long Arm Sewing Machine Otto Bock	£7,320.00			
Makita Battery Drills + batteries	£1,209.60			
Makita Chop Saw Screw Fix	£192.00			
Omega Carver	£179,958.10			
Omega Scanner	£155,551.00			
Orthoeurope scanner and laptop	£19,500.00			
Ottobock Casking Jig/Frame x 1	£4,443.00			
Ottobock Delivery Costs (Duderstadt)	£283.68			
Ottobock Lamination vacuum machine 755E6	£2,181.60			
Ottobock router/milling machine 701F16=2G-2	£8,170.11			
Oven Stand	£3,421.20			
pedestal drill	£1,751.78			
Pre-preg two-way Vacuum Pipe	£1,222.80			
Pre-preg Vacuum Bushing	£345.60			
Pumping Set	£255.47			
socket alignment mandrel	£388.00			
Specialized Tooling	£8,000.00			
Stand Brackets for the Plaster Room	£553.51			
Tig Welder	£2,272.00			
vacuum machine	£5,452.99			
Vacuum Pump	£9,590.40			
Wall Frame & Clamps	£823.73			
Workshop Oven	£3,549.00			
IT equipment	£1,800.00			
Ottobock Vacuum pipe vise	£1,016.80			
Blatchfords Makita Vacuum pump	£2,796.70			
Workshop Kit Total	£560,316.11			
GRAND TOTAL	£2,428,459.04			