

NHS expenditure programme budgets: 2013-14

Introduction

This annual Statistical Release covers all Local Health Board (LHB) expenditure and the expenditure of the Public Health Wales NHS Trust (PHW) analysed by programme of care, including expenditure on primary care services, such as GPs and dentists, as well as secondary care services, such as hospitals.

Key results for Wales are presented in Tables 1-5 and Chart 1. Further breakdowns by LHB are available on [StatsWales](#).

These results relate to the financial year 2013-14 and are reported for the 7 Local Health Boards that came into existence on 1 October 2009 and PHW.

Background

In 2004, the Welsh Government initiated the national programme budget project. The aim of the project is to develop a source of information to give a greater understanding of 'where the money is going' in the NHS. The project aims to provide evidence to answer this question by mapping expenditure to programmes of care based on medical conditions as an alternative to analysis by the type of care or type of institution where care is provided.

The programmes of care, i.e. programme budget categories (PBCs), are defined by reference to the International Classification of Diseases Version 10 codes (ICD 10). Most PBCs reflect ICD 10 chapter headings, e.g. cancer, coronary heart disease, problems of the skin, etc. In this context, each category represents a programme of care focused on the recipient, rather than the provider of care.

Key Results for 2013-14

- Total expenditure for all programme budget categories was £5,560.1 million or £1,803.82 per head of the population.
- Total expenditure in 2013-14 was 2.4 per cent higher than expenditure in 2012-13.
- The largest single programme budget category was spending on mental health problems, which amounted to 11.4 per cent of the total.
- Spending per head of the population on clinical programmes, ranged from £8.99 on hearing problems to £205.84 on mental health problems.

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Next update: March 2016 (provisional)

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Table 1: NHS expenditure by programme budget category: 2009-10 to 2013-14

Programme budget category	£ Millions				
	2009-10	2010-11	2011-12	2012-13	2013-14
Infectious diseases	75.5	80.7	78.0	72.8	74.9
Cancers & tumours	352.3	347.1	356.8	360.9	380.1
Blood disorders	48.6	45.5	41.0	41.1	47.1
Endocrine, nutritional & metabolic problems	165.6	178.0	180.5	195.2	205.5
Diabetes	76.0	84.5	86.3	89.8	95.2
Other	89.6	93.6	94.3	105.4	110.2
Mental health problems	607.4	636.7	641.8	617.5	634.5
General mental illness	306.6	327.7	316.4	254.4	268.6
Elderly mental illness	167.4	176.3	186.4	178.9	181.7
Child & adolescent mental health	43.8	41.9	42.8	42.8	44.3
Other mental health	89.6	90.7	96.3	141.4	139.8
Learning disability problems	119.8	119.7	118.6	122.4	123.9
Neurological system problems	164.6	171.3	167.4	247.7	266.8
Eye/vision problems	113.4	119.2	122.6	119.4	124.0
Hearing problems	26.3	26.6	26.8	23.6	27.7
Circulation problems	459.8	464.4	453.7	442.3	431.3
Respiratory problems	338.3	349.3	354.7	361.8	363.5
Dental problems	187.9	188.3	184.0	186.7	182.1
Gastro intestinal problems	299.6	304.5	314.4	303.0	314.9
Skin problems	103.1	106.2	108.0	128.3	134.1
Musculo skeletal system problems (exc Trauma)	331.5	334.9	355.4	345.8	342.6
Trauma & injuries (inc burns)	368.9	377.1	357.9	367.4	393.2
Genito Urinary system disorders (exc infertility)	232.4	258.2	262.8	269.8	277.4
Genital tract problems	104.9	108.8	110.9	61.4	60.1
Renal problems	17.7	27.1	20.9	72.7	80.9
Chronic renal failure (b)	35.3	35.1	39.4	.	.
Sexually transmitted infections (b)	.	.	.	15.8	17.6
Other	74.6	87.2	91.7	119.9	118.8
Maternity & reproductive health	183.7	192.0	191.6	178.3	189.0
Neonates	44.9	43.3	45.8	48.9	50.1
Poisoning	61.6	61.9	62.5	64.8	66.6
Healthy individuals	138.0	142.6	146.6	121.1	114.6
Social care needs	47.9	44.1	42.9	45.1	49.1
Other programme expenditure	759.5	763.3	775.8	763.6	767.1
General medical services	360.5	329.5	328.3	342.0	334.2
Open access	64.8	69.8	82.2	82.2	82.3
Continuing care	162.3	150.4	123.0	128.7	116.5
Other PHW functions (a)	.	25.2	27.2	42.4	70.8
Other expenditure	172.0	188.4	215.0	168.2	163.3
Total, all PBC	5,230.8	5,355.0	5,389.5	5,427.5	5,560.1

(a) Includes health improvement, healthcare improvement, health protection and corporate functions. Expenditure on Other Public Health Wales Trust's functions was included in other spending in years before 2010-11.

(b) From 2012-13, the subcategory of chronic renal failure is included with renal problems and a new subcategory of sexually transmitted infections has been introduced for expenditure formerly included with genital tract problems.

. Not applicable

In addition to the expenditure that can be categorised by medical diagnosis, there are two specific groups for 'Healthy Individuals' and 'Social Care Needs'. These capture the costs of prevention programmes and services that support individuals with social rather than health care needs. Together they amounted to 2.9 per cent of total expenditure in 2013-14.

In some cases, it was not possible to assign activity by medical condition, preventative activity or social care need. In such instances expenditure was allocated to a category of 'Other programme expenditure', which accounted for 13.8 per cent of the total in 2013-14. 43.6 per cent of this other programme expenditure was expenditure on general medical services provided by GPs.

Table 2: NHS expenditure per head of population by programme budget category: 2009-10 to 2013-14

Programme budget category	<i>£ per head</i>				
	2009-10	2010-11	2011-12	2012-13	2013-14
Infectious diseases	24.84	26.47	25.45	23.69	24.30
Cancers & tumours	115.93	113.80	116.44	117.41	123.32
Blood disorders	16.01	14.91	13.37	13.36	15.27
Endocrine, nutritional & metabolic problems	54.49	58.37	58.92	63.50	66.66
Diabetes	24.99	27.69	28.16	29.21	30.90
Other	29.50	30.68	30.76	34.29	35.76
Mental health problems	199.89	208.76	209.49	200.87	205.84
General mental illness	100.90	107.45	103.26	82.75	87.15
Elderly mental illness	55.10	57.81	60.84	58.18	58.95
Child & adolescent mental health	14.42	13.75	13.98	13.94	14.39
Other mental health	29.47	29.75	31.42	46.00	45.34
Learning disability problems	39.42	39.25	38.72	39.82	40.20
Neurological system problems	54.17	56.15	54.64	80.58	86.57
Eye/vision problems	37.33	39.09	40.03	38.84	40.23
Hearing problems	8.65	8.71	8.75	7.66	8.99
Circulation problems	151.32	152.28	148.09	143.88	139.92
Respiratory problems	111.34	114.51	115.76	117.68	117.92
Dental problems	61.82	61.75	60.06	60.74	59.08
Gastro intestinal problems	98.60	99.85	102.62	98.56	102.17
Skin problems	33.93	34.82	35.26	41.74	43.49
Musculo skeletal system problems (exc Trauma)	109.09	109.79	116.00	112.48	111.16
Trauma & injuries (inc burns)	121.40	123.63	116.83	119.53	127.56
Genito Urinary system disorders (exc infertility)	76.49	84.66	85.78	87.78	90.00
Genital tract problems	34.52	35.68	36.19	19.98	19.51
Renal problems	5.81	8.88	6.81	23.66	26.23
Chronic renal failure (b)	11.61	11.51	12.86	.	.
Sexually transmitted infections (b)	.	.	.	5.13	5.71
Other	24.55	28.59	29.92	39.01	38.54
Maternity & reproductive health	60.45	62.95	62.52	58.00	61.30
Neonates	14.78	14.21	14.93	15.89	16.25
Poisoning	20.26	20.29	20.39	21.09	21.60
Healthy individuals	45.40	46.76	47.84	39.39	37.19
Social care needs	15.78	14.45	13.99	14.69	15.93
Other programme expenditure	249.94	250.28	253.20	248.38	248.87
General medical services	118.63	108.02	107.15	111.24	108.42
Open access	21.32	22.90	26.84	26.75	26.69
Continuing care	53.40	49.31	40.15	41.86	37.80
Other PHW functions (a)	.	8.28	8.87	13.80	22.97
Other expenditure	56.59	61.76	70.19	54.73	52.99
Total, all PBC	1,721.31	1,755.77	1,759.10	1,765.57	1,803.82

(a) Includes health improvement, healthcare improvement, health protection and corporate functions. Expenditure on Other Public Health Wales Trust's functions was included in other spending in years before 2010-11.

(b) From 2012-13, the subcategory of chronic renal failure is included with renal problems and a new subcategory of sexually transmitted infections has been introduced for expenditure formerly included with genital tract problems.

. Not applicable

Total expenditure per head increased by 2.2 per cent, from £1,765.57 in 2012-13 to £1,803.82 in 2013-14.

Table 3: NHS expenditure by programme budget category and sector: 2013-14

Programme budget category	£ Millions		
	LHB primary	LHB secondary	LHB and PHW total (a)
Infectious diseases	31.6	43.2	74.9
Cancers & tumours	31.3	347.8	380.1
Blood disorders	4.5	42.6	47.1
Endocrine, nutritional & metabolic problems	141.6	63.9	205.5
Diabetes	75.8	19.4	95.2
Other	65.8	44.5	110.2
Mental health problems	74.4	554.8	634.5
General mental illness	18.9	248.4	268.6
Elderly mental illness	8.7	172.8	181.7
Child & adolescent mental health	5.1	38.9	44.3
Other mental health	41.6	94.6	139.8
Learning disability problems	1.7	122.2	123.9
Neurological system problems	58.2	208.5	266.8
Eye/vision problems	44.1	78.8	124.0
Hearing problems	0.8	26.8	27.7
Circulation problems	103.6	327.4	431.3
Respiratory problems	125.5	238.0	363.5
Dental problems	142.7	34.7	182.1
Gastro intestinal problems	65.3	249.6	314.9
Skin problems	39.0	95.1	134.1
Musculo skeletal system problems (exc Trauma)	41.2	301.4	342.6
Trauma & injuries (inc burns)	13.5	379.7	393.2
Genito Urinary system disorders (exc infertility)	45.5	231.9	277.4
Genital tract problems	10.1	50.1	60.1
Renal problems	6.3	74.6	80.9
Chronic renal failure (b)	.	.	.
Sexually transmitted infections (b)	0.1	17.5	17.6
Other	29.0	89.8	118.8
Maternity & reproductive health	11.8	175.8	189.0
Neonates	0.5	49.6	50.1
Poisoning	0.8	65.8	66.6
Healthy individuals	15.6	64.3	114.6
Social care needs	2.0	44.4	49.1
Other programme expenditure	372.9	321.9	767.1
General medical services	329.9	4.2	334.2
Open access	17.1	65.2	82.3
Continuing care	0.5	115.4	116.5
Other PHW functions (c)	0.0	0.0	70.8
Other expenditure	25.5	137.0	163.3
Total, all PBC	1,368.3	4,068.0	5,560.1

(a) Includes 'LHB Primary', 'LHB Secondary', 'LHB Other' and Public Health Wales.

(b) From 2012-13, the subcategory of chronic renal failure is included with renal problems and a new subcategory of sexually transmitted infections has been introduced for expenditure formerly included with genital tract problems.

(c) Includes health improvement, healthcare improvement, health protection and corporate functions. Expenditure on Other Public Health Wales Trust's functions was included in other spending in years before 2010-11.

. Not applicable

Tables 3 and 4 analyse Local Health Board expenditure by programme budget category and sector. Local Health Boards fund services provided by primary care practitioners such as GPs and dentists, who are generally the first point of contact with the NHS for the patient, and secondary care services such as hospital treatment. These are usually provided following a referral of the patient by their primary care provider.

The total of LHB expenditure includes a small amount of other expenditure which can not be classified to primary or secondary care, e.g. payments to other providers, such as charities.

Table 4: NHS expenditure per head of population by programme budget category and sector: 2013-14

Programme budget category	£ per head		
	LHB primary	LHB secondary	LHB and PHW total (a)
Infectious diseases	10.26	14.01	24.30
Cancers & tumours	10.17	112.84	123.32
Blood disorders	1.45	13.83	15.27
Endocrine, nutritional & metabolic problems	45.93	20.72	66.66
Diabetes	24.60	6.30	30.90
Other	21.33	14.43	35.76
Mental health problems	24.14	180.00	205.84
General mental illness	6.14	80.60	87.15
Elderly mental illness	2.83	56.07	58.95
Child & adolescent mental health	1.67	12.63	14.39
Other mental health	13.49	30.70	45.34
Learning disability problems	0.55	39.66	40.20
Neurological system problems	18.90	67.63	86.57
Eye/vision problems	14.29	25.55	40.23
Hearing problems	0.27	8.68	8.99
Circulation problems	33.61	106.20	139.92
Respiratory problems	40.71	77.20	117.92
Dental problems	46.31	11.25	59.08
Gastro intestinal problems	21.19	80.97	102.17
Skin problems	12.65	30.85	43.49
Musculo skeletal system problems (exc Trauma)	13.37	97.78	111.16
Trauma & injuries (inc burns)	4.39	123.17	127.56
Genito Urinary system disorders (exc infertility)	14.76	75.24	90.00
Genital tract problems	3.26	16.25	19.51
Renal problems	2.04	24.19	26.23
Chronic renal failure (b)	.	.	.
Sexually transmitted infections (b)	0.04	5.67	5.71
Other	9.41	29.13	38.54
Maternity & reproductive health	3.83	57.05	61.30
Neonates	0.15	16.10	16.25
Poisoning	0.26	21.34	21.60
Healthy individuals	5.07	20.84	37.19
Social care needs	0.65	14.39	15.93
Other programme expenditure	120.99	104.42	248.87
General medical services	107.04	1.37	108.42
Open access	5.53	21.16	26.69
Continuing care	0.15	37.45	37.80
Other PHW functions (c)	0.00	0.00	22.97
Other expenditure	8.26	44.45	52.99
Total, all PBC	443.89	1,319.73	1,803.82

(a) Includes 'LHB Primary', 'LHB Secondary', 'LHB Other' and Public Health Wales.

(b) From 2012-13, the subcategory of chronic renal failure is included with renal problems and a new subcategory of sexually transmitted infections has been introduced for expenditure formerly included with genital tract problems.

(c) Includes health improvement, healthcare improvement, health protection and corporate functions. Expenditure on Other Public Health Wales Trust's functions was included in other spending in years before 2010-11.

. Not applicable

Table 5: Percentage NHS Expenditure by programme budget category: 2009-10 to 2013-14

Programme budget category	Percentage				
	2009-10	2010-11	2011-12	2012-13	2013-14
Infectious diseases	1.4	1.5	1.4	1.3	1.3
Cancers & tumours	6.7	6.5	6.6	6.7	6.8
Blood disorders	0.9	0.8	0.8	0.8	0.8
Endocrine, nutritional & metabolic problems	3.2	3.3	3.3	3.6	3.7
Diabetes	1.5	1.6	1.6	1.7	1.7
Other	1.7	1.7	1.7	1.9	2.0
Mental health problems	11.6	11.9	11.9	11.4	11.4
General mental illness	5.9	6.1	5.9	4.7	4.8
Elderly mental illness	3.2	3.3	3.5	3.3	3.3
Child & adolescent mental health	0.8	0.8	0.8	0.8	0.8
Other mental health	1.7	1.7	1.8	2.6	2.5
Learning disability problems	2.3	2.2	2.2	2.3	2.2
Neurological system problems	3.1	3.2	3.1	4.6	4.8
Eye/vision problems	2.2	2.2	2.3	2.2	2.2
Hearing problems	0.5	0.5	0.5	0.4	0.5
Circulation problems	8.8	8.7	8.4	8.1	7.8
Respiratory problems	6.5	6.5	6.6	6.7	6.5
Dental problems	3.6	3.5	3.4	3.4	3.3
Gastro intestinal problems	5.7	5.7	5.8	5.6	5.7
Skin problems	2.0	2.0	2.0	2.4	2.4
Musculo skeletal system problems (exc Trauma)	6.3	6.3	6.6	6.4	6.2
Trauma & injuries (inc burns)	7.1	7.0	6.6	6.8	7.1
Genito Urinary system disorders (exc infertility)	4.4	4.8	4.9	5.0	5.0
Genital tract problems	2.0	2.0	2.1	1.1	1.1
Renal problems	0.3	0.5	0.4	1.3	1.5
Chronic renal failure (b)	0.7	0.7	0.7	.	.
Sexually transmitted infections (b)	.	.	.	0.3	0.3
Other	1.4	1.6	1.7	2.2	2.1
Maternity & reproductive health	3.5	3.6	3.6	3.3	3.4
Neonates	0.9	0.8	0.8	0.9	0.9
Poisoning	1.2	1.2	1.2	1.2	1.2
Healthy individuals	2.6	2.7	2.7	2.2	2.1
Social care needs	0.9	0.8	0.8	0.8	0.9
Other programme expenditure	14.5	14.3	14.4	14.1	13.8
General medical services	6.9	6.2	6.1	6.3	6.0
Open access	1.2	1.3	1.5	1.5	1.5
Continuing care	3.1	2.8	2.3	2.4	2.1
Other PHW functions (a)	-	0.5	0.5	0.8	1.3
Other expenditure	3.3	3.5	4.0	3.1	2.9
Total, all PBC	100.0	100.0	100.0	100.0	100.0

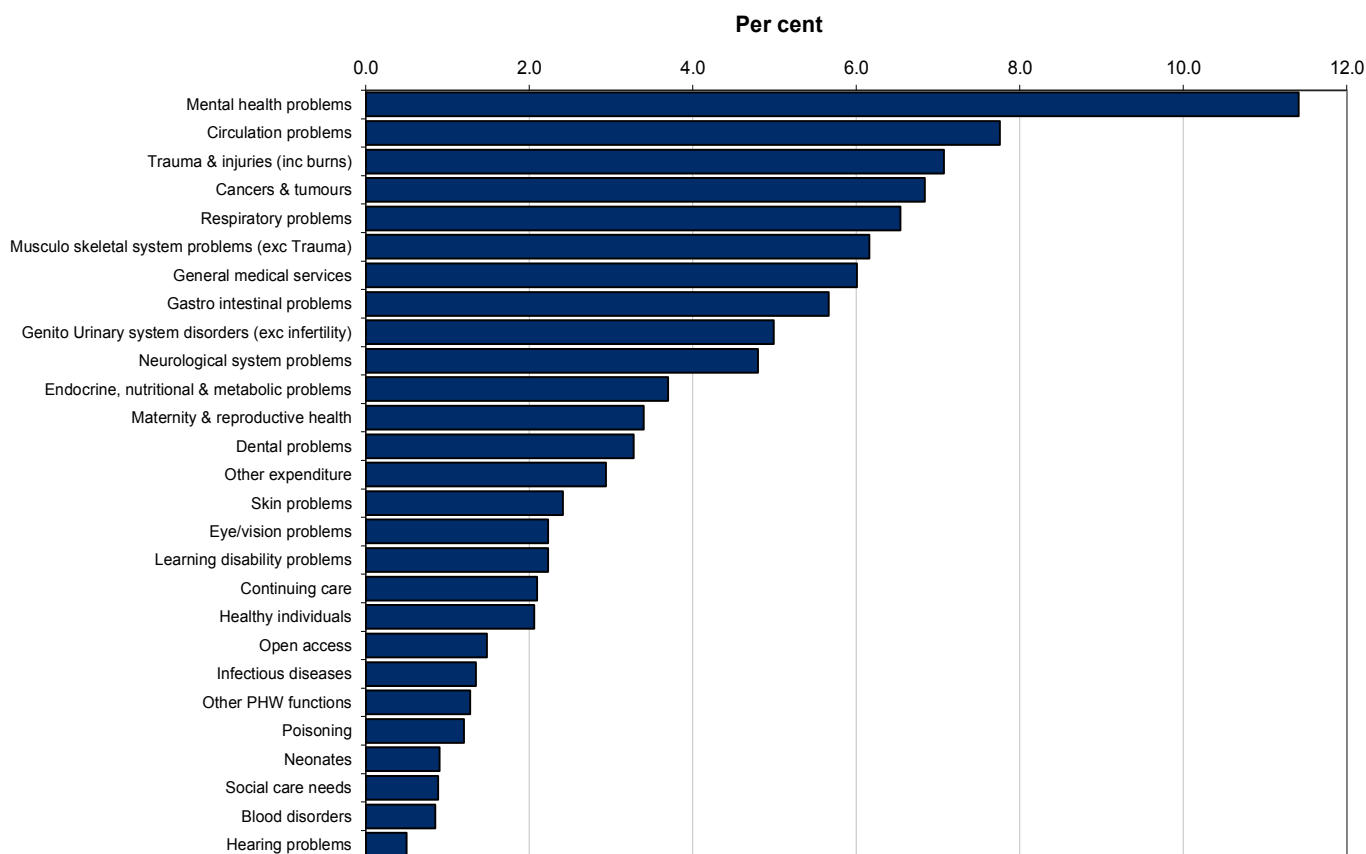
(a) Includes health improvement, healthcare improvement, health protection and corporate functions. Expenditure on Other Public Health Wales Trust's functions was included in other spending in years before 2010-11.

(b) From 2012-13, the subcategory of chronic renal failure is included with renal problems and a new subcategory of sexually transmitted infections has been introduced for expenditure formerly included with genital tract problems.

. Not applicable

The percentage share of total expenditure for each category has been broadly consistent over the past few years. See Notes for further discussion on changes in methodology between years. The most reliable comparisons are for a single year and are illustrated by Chart 1, which shows the share of total expenditure that each programme category represents at the Wales level.

Chart 1: Percentage of NHS expenditure by programme budget category: 2013-14



Notes

- 23 programme budget categories (PBCs) are used for analysis of expenditure. Sub-categories have also been identified for some categories to provide additional analysis. The aim of the PBCs is principally to identify the amount of resource deployed to broad areas of illness on a basis that is mutually exclusive, comprehensive and based on the primary diagnosis for any encounter. The primary classification is, therefore, relative to condition rather than health care activity (whether preventative, curative or supportive) and uses chapter headings of the International Classification of Diseases Version 10 codes (ICD 10). It is recognised that a medical model of care may not always be appropriate in the areas of community services and social care. Accordingly there are two specific groups for 'Healthy Individuals' and 'Social Care Needs'. These capture the costs of prevention programmes and services that support individuals with social rather than health care needs. In some cases, it is not possible to assign activity by medical condition, preventative activity or social care need. In such instances expenditure is allocated to a category of 'other programme expenditure'.
- Expenditure data are presented at current prices, i.e. prices relating to the period being measured, and therefore include the effects of inflation in the prices of goods and services. This should be considered when making comparisons between years. An increase in expenditure does not necessarily mean an increase in the quantity of goods and services purchased.

Key Quality Information

Coverage

3. All expenditure on Welsh residents is included in this Release, including expenditure on services funded by Welsh Local Health Boards (LHBs) and provided by NHS and private providers of health care, both within and outside Wales. From 2010-11, services planned by the Welsh Health Specialised Services Committee are included in LHB secondary care expenditure and not shown separately. Earlier years figures have been adjusted to the same basis.
4. The control total for the PB exercise comprises the total expenditure of LHBs in Wales and the Public Health Wales NHS Trust. The total figure reported in the LHB return must agree with the total expenditure figure shown in the LHB accounts (operating cost statement).

Year on year changes

5. The allocation of expenditure to programme budgeting categories is not a straightforward task and methods of allocation are improving each year. Users of the data should note that significant changes to the data calculation methodology were introduced in 2012/13. In consequence, the broad patterns shown in the figures should be considered rather than the most detailed year on year changes, which may be due to improved allocation and not real changes in spending priorities. The underlying data which support programme budgeting data are also subject to yearly changes.

Level of detail

6. The allocation of expenditure to programme budgeting subcategories is not always straightforward, and subcategory level data should therefore be used with caution. The category of circulatory disease is not broken down in this Release because the subcategory of 'Other circulatory disease' is likely to include a significant amount of expenditure for coronary heart disease and cerebrovascular disease which cannot be analysed directly to those two subcategories.

Data sources

7. Expenditure data are calculated from Local Health Board programme budgeting returns to the Welsh Government Financial Information Strategy Programme. The allocation of expenditure to programme budget categories is carried out using the best available information, e.g. for acute inpatients and day cases, episodes are allocated to program budget category by ICD10 code and the unit cost of each episode is determined by its HRG (Healthcare Resource Group). For other types of expenditure there may be specific data from the Welsh Costing Return 1 (WCR 1, formerly the TFR2 return) to support an allocation, e.g. WCR 1 expenditure on mental illness services for children and adolescents can be assigned directly to the corresponding programme budget category.
8. Calculating programme budgeting data is complex and not all healthcare activity or services can be classified directly to a programme budgeting category or care setting. When it is not possible to reasonably estimate a programme budgeting category, expenditure is classified as 'Other'. Expenditure on General Medical Services cannot be reasonably estimated at disease specific level, and is separately identified as a subcategory of 'Other' expenditure.

9. To calculate the expenditure per head of population, the Office for National Statistics (ONS) revised Mid-Year Population Estimates (MYEs) by local authority were used. The mid year estimate for 2013 was used as a denominator for 2013-14 expenditure, the estimate for 2012 was used for 2012-13 expenditure, etc. Both the 2013 and earlier mid year estimates have been revised to be consistent with the 2011 Census of population.

11. Other sources of information for UK countries - The Treasury publishes an analysis of identifiable public spending for countries and regions in the Public Expenditure Statistical Analyses (PESA) at <https://www.gov.uk/government/collections/public-expenditure-statistical-analyses-pesa>

PESA is probably the most appropriate source for comparing health spending by country as it is compiled using a common classification system across the UK. The NHS programme budget figures in this release include the total expenditure of Local Health Boards in Wales and the Public Health Wales NHS Trust. However, these figures do not include capital expenditure and items of expenditure funded centrally by the Welsh Government, such as training and research, which will be included in the PESA figures. The programme budget figures are therefore not directly comparable with the PESA figures.

Programme budgets were published by NHS England for expenditure in 2013-14 commissioned by Clinical Commissioning Groups (CCGs), but excluded expenditure commissioned by NHS England (such as specialised care services and primary care services), expenditure of Public Health England and expenditure on public health functions financed by local authorities from grants made by Public Health England. Most screening services, such a screening for cancer, were not commissioned by CCGs and therefore were not included in published 2013-14 data for England, whereas in Wales screening expenditure was included in services to healthy individuals.

Comparisons between programme budgets for Wales and England should therefore not be made unless these factors can be taken into account.

Users and uses of these statistics

We believe the key users of NHS Expenditure Programme Budget information are:

- Ministers and the Members Research Service in the National Assembly for Wales;
- Policy makers of the Welsh Government;
- Other government departments;
- National Health Service and Public Health Wales;
- Students, academics and universities;
- Individual citizens and private companies.

The statistics are used in a variety of ways. Some examples of the uses include:

- Advice to Ministers;
- To inform debate in the National Assembly for Wales and beyond;
- To monitor and evaluate NHS performance and activity.

Comments and contact information

We welcome comments from users of our publications on content and presentation. If you have any comments or require further information, please contact:

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