

**INTEGRATION JOINT BOARD  
SAVINGS PLAN 2019-20**

	2019/20 Original Plan	2019/20 Forecast	Movement		
	2019/20 IJB £000s	2019/20 IJB £000s	2019/20 IJB £000s	RAG	Progress Update
<b>Recurring Savings (from long list)</b>					
eHealth	253	253	0	Green	Schemes identified and in place to deliver.
Locum	1,500	1,500	0	Yellow	Recruitment and sustainability programme board established, recruitment to additional resource successful, still to finalise plans on how this will be delivered.
Prescribing	1,916	2,018	102	Yellow	Establishment of Medicines Resource Group to drive this forward, a significant number of savings schemes are progressing well, still some risk.
Property	800	800	0	Green	Property sale achieved, potential for a small level of slippage but expectation this saving will be achieved. Additional savings have been identified from rates review and this will be factored into quarter one.
Transformation - NHS	415	618	203	Red	Schemes aligned to programme boards, a detailed assessment of potential delivery to be undertaken.
Transformation - Social Work	680	680	0	Yellow	
<b>Subtotal</b>	<b>5,564</b>	<b>5,869</b>	<b>305</b>		
<b>Recurring Savings – other</b>					
Directorate efficiency (Operational CRES) - NHS	500	500	0	Yellow	Target allocated to directorates, still to assess potential risk of delivery.
Directorate efficiency (Operational CRES) - Social work	2292	2292	0	Yellow	To be assessed
<b>Subtotal</b>	<b>2792</b>	<b>2792</b>	<b>0</b>		
<b>Recurring Savings Total</b>	<b>8,356</b>	<b>8,661</b>	<b>305</b>		
<b>Non recurring Savings</b>					
Balance sheet/accruals review	300	300	0	Green	Confident will be delivered
Review of commitments against allocations	2,000	2,000	0	Green	Delivered
In year flexibility on allocations	1,000	1,000	0	Green	Delivered
Non recurring staff savings/underspends	1,000	1,000	0	Green	Level of underspends across pay budgets confirm this can be delivered.
Prescribing Rebates		150	150	Green	Confirm target achievable
Rates		612	612	Green	Confirm target achievable
<b>Sub-total</b>	<b>4,300</b>	<b>5,062</b>	<b>762</b>		
<b>TOTAL</b>	<b>12,656</b>	<b>13,723</b>	<b>1,067</b>		

SUMMARY	Original 2019/20 £000s	2019/20 Forecast £000s	Movement £000s
<b>TOTAL SAVINGS REQUIREMENT</b>	<b>19,505</b>	<b>19,505</b>	<b>0</b>
Recurring Savings (from long list)	5,564	5,869	305
Recurring Savings - other	2,792	2,792	0
<b>Recurring Savings Total</b>	<b>8,356</b>	<b>8,661</b>	<b>305</b>
Non recurring Savings	4,300	5,062	762
<b>TOTAL Savings Identified</b>	<b>12,656</b>	<b>13,723</b>	<b>1,067</b>
<b>IN YEAR GAP</b>	<b>6,849</b>	<b>5,782</b>	<b>(1,067)</b>