

Savings Update on Progress against Original Plan

	2019/20	2019/20 Q1	2019/20 Q2	2019/20 Q3
	Original Plan	Forecast	Forecast	Forecast
	£000s	£000s	£000s	£000s
Recurring Savings (from long list)				
eHealth	253	253	253	253
Locum	250	250	250	250
Locum Acute	1,250	900	600	600
Secondary Care Prescribing	844	946	743	927
Primary Care Prescribing	1,072	942	517	517
Property	985	1,198	1,198	1,198
Transformation - NHS	230	230	230	230
Transformation - SW	680	0	0	0
Sub-total	5,564	4,719	3,791	3,975
Recurring Savings – other				
Directorate efficiency (Operational CRES) - NHS	500	675	740	740
Directorate efficiency (Operational CRES) - SW	2,292	2,972	2,870	2,870
Rates		647	647	647
Sub-total	2,792	4,294	4,257	4,257
Recurring Savings Total	8,356	9,013	8,048	8,232
Non recurring Savings				
Balance sheet/accruals review	300	300	335	335
Review of commitments against allocations	2,000	2,000	3,805	4,067
In-year flexibility on allocations	1,000	1,000	1,000	1,000
Non-recurring staff savings/underspends	1,000	1,000	1,000	1,000
Prescribing Rebates		720	770	770
Rates		612	612	612
Sub-total	4,300	5,632	7,522	7,784
TOTAL	12,656	14,645	15,570	16,016

SUMMARY	2019/20	2019/20 Q1	2019/20 Q2	2019/20 Q3
	Original Plan	Forecast	Forecast	Forecast
	£000s	£000s	£000s	£000s
TOTAL SAVINGS REQUIREMENT	19,505	19,505	19,505	19,505
Recurring Savings (from long list)	5,564	4,719	3,791	3,975
Recurring Savings - other	2,792	4,294	4,257	4,257
Recurring Savings Total	8,356	9,013	8,048	8,232
Non-recurring Savings	4,300	5,632	7,522	7,784
TOTAL Savings Identified	12,656	14,645	15,570	16,016
IN YEAR GAP	6,849	4,860	3,935	3,489