

**APPENDIX 2**

**FINANCIAL PLAN SAVINGS DELIVERY - 2018/19**

<b>HEALTH CARE</b>		1- full plans agreed/ no issues with deliverability			Notes
		2- some plans agreed/ potential issues with deliverability			
		3 - no plans yet agreed/ issues with deliverability			
<b>Brought Forward Savings</b>	<b>£'000</b>	<b>1</b>	<b>2</b>	<b>3</b>	
Dental Services increased efficiency - non recurring	150			150	Dependant on SG Allocation - no update received from PacsGM
Increase in level of funding in primary care - non recurring	25			25	Schemes relating to weight management and Orthopaedic Workshop - no update received from PacsGM
AHP Management Review - recurring	100		100		Efficiency productivity work stream identified £168k
Medical Support to Community Hospitals- recurring	75			75	no update received from PACs GM.
Clinical Board Management Review - non recurring	55			55	update to plans received from MH GM with amended figure
MHOAT & Clinical Psychology Vacancy Management - non recurring	265	265			detailed figures received from MH GM with a rag status of green confirmed.
MH Staff Turnover - non recurring	330		317	13	information received from MH GM confirming plans agreed with possible issues with deliverability.
Prescribing Benchmarking & Variation recurring	1,200	650	550		update to plans received from Director of Pharmacy. Verification of items highlighted as green required.
Unidentified savings NHSB	5,235			5,235	No plans yet agreed
	<b>7,435</b>	<b>915</b>	<b>967</b>	<b>5,553</b>	
		<b>12%</b>	<b>13%</b>	<b>75%</b>	