

# Savings Schemes 2010/11 and 2011/12



Description of Savings Scheme	2010/11 Savings			2011/12 Savings		
	RAG	2010/11 Risk Adjusted Savings £000s	Performance to 31 January 2011 £000s	New 2011/12 Schemes £000s	RAG	2011/12 Risk Adjusted Savings £000s
<b>Primary Care</b>						
Urgent Care Centre Redirection	A	280	187	1,286	A	514
Dental Contract Monitoring	B	600	600	300	B	300
Suspension / Disestablishment of GP Led Health Centres	B	150	100	660	A	264
List Cleaning				750	A	300
PMS Contract Rebasing				430	A	172
Other aggregated schemes	Var.	77	44	284		143
<b>Sub-total Primary Care</b>		<b>1,107</b>	<b>931</b>	<b>3,710</b>		<b>1,693</b>
<b>Estates</b>						
St Ann's Estate Savings (inc.maintenance)	B	450	396	583	A	233
GP & Health Centre Rates	G	213	108			
Health Centre Recharge Increase	G	122	97			
Performance Grant	G	113				
Other aggregated schemes	Var.	370	264	230		124
<b>Sub-total Estates</b>		<b>1,268</b>	<b>865</b>	<b>813</b>		<b>357</b>
<b>Hospital and Community Services</b>						
Mental Health	Var.	2,677	2,165	883	Var.	495
Acute activity efficiencies	G	3,447	378			
Other aggregated schemes	Var.	128	42	733		293
<b>Sub-total Hospital and Community Services</b>		<b>6252</b>	<b>2585</b>	<b>1616</b>		<b>788</b>
<b>Human Resources</b>						
Training Budget	B	65	65			
Other aggregated schemes	B/G	130	105	60	R	
<b>Sub-total Human Resources</b>		<b>195</b>	<b>170</b>	<b>60</b>		<b>0</b>
<b>Provider Services</b>						
Recruitment Controls	A	237	190			
CQUIN/Community matron	B	328	328			
IAPT service	G	188	151	326	A	130
Community Services Thresholds				733	A	293
Other aggregated schemes	Var.	56	44			
<b>Sub-total Provider Services</b>		<b>809</b>	<b>713</b>	<b>1059</b>		<b>423</b>
<b>GP Commissioning</b>						
Polysystems Shift - Phase 1	A	104	74		A	
Polysystems Shift - Phase 2	R	-	-	556	R	-
GP Commissioning Liaison	Var.	775	350			
GP Referral Management	Var.			500	A	200
Other aggregated schemes	Var.	-	-	-		-
<b>Sub-total GP Commissioning</b>		<b>879</b>	<b>424</b>	<b>1056</b>		<b>200</b>
<b>Prescribing &amp; Continuing Care</b>						
Prescribing	Var.	883	633	610	A	244
High Cost Drugs		40	13	500	A	200
Continuing Care Review	Var.	1,188	450			
Other aggregated schemes	Var.	301	300	547		219
<b>Sub-total Prescribing &amp; Continuing Care</b>		<b>2412</b>	<b>1396</b>	<b>1657</b>		<b>663</b>
<b>Public Health</b>						
Low Priority Treatments	A	498	458	800	A	320
Voluntary Sector Review	A	60	52			
Decommissioning of HAVCO grant	B	46	9	46	B	35
Flu Pandemic Excess	G	111	111			
Other aggregated schemes	Var.	116	124			
<b>Sub-total Public Health</b>		<b>831</b>	<b>754</b>	<b>846</b>		<b>355</b>
<b>Management Cost</b>						
	G	894	858			
<b>Total Savings</b>		<b>14,647</b>	<b>8,696</b>	<b>10,817</b>		<b>4,479</b>