

Headlines

Target of £17m split between transformational and housekeeping schemes allocated to Divisions. Further £3m of efficiency requirement to be allocated, currently held at Trust level.

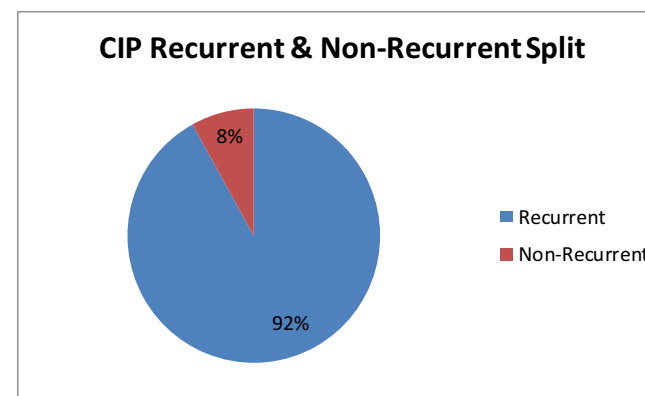
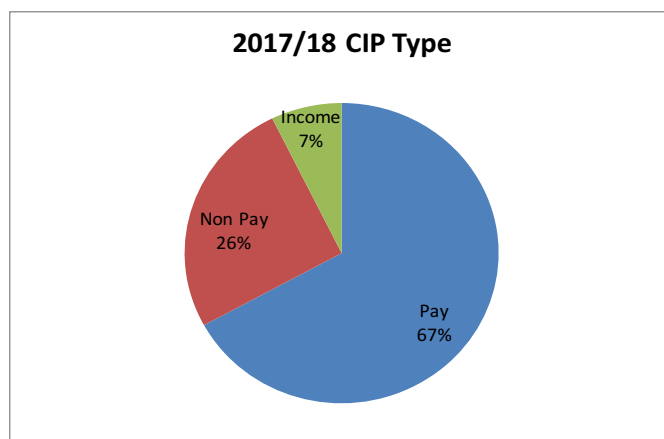
At end April £14.4m of schemes developed:

76% of schemes at GW2

92% recurrent

93% of schemes based on reduction of pay and non-pay

7% commercial or non-local commissioned income



Overview of Schemes

Portfolio	Overview of Scheme	Value £(M)
Medical Workforce	Job Planning Review	1.025
Nursing	Skill mix review, roster management, attendance management	0.653
Right Skills / Right Time	Job role review and redesign	0.997
Diagnostics	Staff optimisation, reduction in clinical variation and internal demand management	0.857
Operational Productivity	Bed Avoidance, Efficiency and Alternatives	1.555
Outpatient Productivity	Staffing efficiency, clinic template reviews, clinic management, DNA management	1.236
Clinical Standardisation	Continuous review of service delivery and standardisation of working practice	0.900
Commercial Income	Income related to: Pharmacy Manufacturing Unit, Health Informatics, IVF out of area and self funded,, overseas visitors	1.100
Pharmacy	Consolidation of pharmacy store , reduction of waste, review of high cost drugs	0.335
Procurement	Supply chain management	1.150
Divisional Housekeeping	Business as usual operational efficiency	4.500
Total		14.300

