

**CONFIDENTIAL**

**SUMMARY OF ESTABLISHMENT PROPOSALS BY DIRECTORATE**

Item No	DIRECTORATE / DETAILS	TARGET			PROPOSALS				TARGET Vs PROPOSAL		
		£000 part year	£000 full year	WTE	£000 2005/06 part year	£000 full year in 2006/07	£000 full year in 2007/08 - ie. total saving identified	WTE	£000 part year	£000 full year as at 2007/08	WTE
	HR & Corporate Affairs	52	155	5.00	52	155	155	4.05	0	0	-0.95
	IM&T	41	124	4.00	45	136	136	4.00	4	12	0.00
	Finance	68	205	5.00	68	205	205	6.00	0	0	1.00
	Nursing & Clinical Development	67	200	5.00	53	159	159	4.20	-14	-41	-0.80
	<b>Subtotal - Corporate Areas</b>	<b>228</b>	<b>684</b>	<b>19.00</b>	<b>213</b>	<b>589</b>	<b>589</b>	<b>20.49</b>	<b>-15</b>	<b>-95</b>	<b>1.49</b>
	Pharmacy	35	140	4.00	20	61	61	2.00	-15	-79	-2.00
	Facilities Directorate	132	529	23.00	132	529	529	13.61	0	0	-9.39
	Operations Directorate	1,030	4,347	100.00	739	2,805	3,163	98.70	-291	-1,184	-1.30
	<b>TRUST TOTAL</b>	<b>1,425</b>	<b>5,700</b>	<b>146.00</b>	<b>1,104</b>	<b>3,984</b>	<b>4,342</b>	<b>134.80</b>	<b>-321</b>	<b>-1,358</b>	<b>-11.20</b>

An overall target of £5.7m or approximately 150 posts was established. Of this a part year target for 2005/06 was agreed for each Directorate, totalling £1,425k, with implementation phased from December 2005 to March 2006..

Plans developed by Directorates, to date, total £1,104k for 2005/06 which is currently £321k below the part year target ; the full year value of these plans that is expected to impact in 2006/07 is £3984k which is £1,716k below the total target ; an additional impact is planned in Operations in 2006/07 (£358k) that will take the total value of plans to £4,342k against a target of £5,700k, leaving a balance yet to be identified of £1,358k.

The current savings target estimated for 2006/07 (per the PSP in December) is £4,238k, the establishment reduction plans as summarised above will contribute £2,944k to this target (ful year value for 2006/07 £4,063k less value implemented in 2005/06 £1,119k = increase available against 2006/07 savings target).

This leaves a balance of £1,294k (savings target of £4,238 per PSP less savings detailed above £2,944k) for which savings plans will need to be developed.