

Appendix 1 - Analysis of Savings Allocated to Services

Head of Service	NHS Service	NHS In Scope Budget £	SW Service	SW In Scope Budget £	Total Budget £	Savings Share £	%
Acute & Complex Care	Acute & Complex Care	29,483,300	LD/PD/MH	23,600,000	53,083,300	1,868,668	3.5%
Children, Families & Justice	Children & Families	8,082,100	Children & Families	15,109,000	23,191,100	816,386	3.5%
Finance & Transformation	Estates	4,239,900			4,239,900	150,713	3.6%
Adult Services, Health and Community Care	Health and Community Care	38,911,300	Older People	44,204,000	83,115,300	2,919,871	3.5%
Lead Nurse	Lead Nurse / Clinical Governance	1,532,600			1,532,600	54,478	3.6%
Chief Officer / Finance & Transformation	Management	1,863,700	Chief Officer	5,059,000	6,922,700	246,077	3.6%
Planning & Performance	Planning & Performance	2,387,500	Planning & Performance	436,000	2,823,500	100,365	3.6%
Pharmacy	Prescribing	20,474,300			20,474,300	720,748	3.5%
Primary Care	Primary Care	1,209,400			1,209,400	42,990	3.6%
Public Health	Public Health	1,177,600			1,177,600	41,859	3.6%
Total		109,361,700		88,408,000	197,769,700	6,962,155	3.5%