

In Patient MH - Summary		Recurring 19/20 £'000	Non-recurring 19/20 £'000	2019/20 £'000
Expenditure Pressures				
Brought Forward unmet savings	In Patient MH unmet recurring savings from 2018/19	292		292
Pay & Price pressures	Pay Uplift	559		559
Essential Service Developments	Angus 7 Day Enhanced Home Treatment Team	170		170
	Police Triage & Crisis Care	293		293
Cost Pressures	Protection-Organisational Change- Transformation	50		50
	Medical Locum Premium Costs		1,700	1,700
	Nursing establishment overspend (LD wards)		362	362
	Senior Management & Quality Improvement staff cost pressure	367		367
	Total Expenditure Pressures	1,731	2,062	3,793
Savings & Income Proposals				
Savings	Admin restructure	50	136	186
	Senior Management restructure	81		81
	Non Pay spend efficiencies	100		100
	Temporary merger of GAP Rehabilitation Wards Murray Royal Hospital (MRH) / Workforce redesign	300	250	550
	Temporary Merger of Learning Disability Wards Strathmartine		200	200
	Ward Redesign: Carseview/Mulberry	220		220
	Workforce Redesign General Adult Psychiatry Acute Admissions Murray Royal Hospital	203		203
	Sub-Total Savings	954	586	1,540
Income	NHST Uplift Funding share	577		577
	SG Mental Health Outcomes Framework (N/R)		155	155
	Sub-Total Income	577	155	732
	Total Savings and Income Proposals	1,531	741	2,272
	Overall Gap/(surplus)	200	1,321	1,521