

FOI/01812

Question	Response
What is the total value of the trust's savings plan for this financial year? (£m)	£20,981,000
What percentage of the trust's turnover does this constitute?	5.1% of 2017/18 <u>planned</u> turnover
How does this break down into pay, non-pay and income?	Pay - £10,404,000
	Non-Pay - £10,327,000
	Income - £250,000
How much (£) is red-rated for risk or as yet unidentified?	£7,464,000 as at end of July 2017
What was the savings target (total and percentage) for last year?	£22,285,000 target
	5.6% of 2016/17 <u>planned</u> turnover
How much of this was achieved (total and percentage?)	£18,628,000 achieved
	4.6% of 2016/17 <u>actual</u> turnover