

Reference Number: FOI202425/134
From: Press/Media
Date: 25 June 2024
Subject: Cost Improvement Plans 2024-25

Q1 The trust's total planned Cost Improvement Plan (CIP) /efficiency savings for 2024-25 (£)

A1 £9,779,000

Q2 What proportion and value of CIPs are identified and non-identified, at the date of this request being received?

A2 Identified- £5,522,000
Unidentified- £4,257,000

Q3 The CIP/efficiency plan for 2024-25 as a % of operating expenses

A3 4%

Q4 Total planned 'recurrent' and 'non recurrent' CIP/efficiency savings for 2024-25

A4 £9,779,000

Q5 Total CIPs/efficiencies for 2024-25 broken down to 'pay' and 'non-pay' - should add up to the total figure provided in 1

A5 a) Pay- £915,000
b) Non-pay- £5,490,000
c) Income- £3,374,000

Q6 For pay CIPs, please provide the totals relating to 'establishment reviews', 'corporate services transformation' and 'service redesign'

A6 Establishment Reviews- £347,000
Corporate Service Transformation- £2,626,000
Service Redesign- £0