

Ref. No: 1032
Date: 25/06/24
Subject: Cost Improvement Plans

REQUEST

1. The Trust's total planned CIP / efficiency savings for 2024/25 (£)?
2. What proportion and value of CIPs are identified and non-identified, at the date of this request being received?
3. The CIP / efficiency plan for 2024/25 as a % of operating expenses?
4. Total planned 'recurrent' and 'non recurrent' CIP/efficiency savings for 2024/25?
5. Total CIPs / efficiencies for 2024/25 broken down to 'pay' and 'non-pay' - should add up to the total figure provided in 1.
6. For pay CIPs, please provide the totals relating to 'establishment reviews', 'corporate services transformation' and 'service redesign'?

RESPONSE

1. The Trust's total planned CIP / efficiency savings for 2024/25 (£)?
 - a. £47,965,000.
2. What proportion and value of CIPs are identified and non-identified, at the date of this request being received?
 - a. 100% identified.
 - b. £47,965,000 identified.
3. The CIP / efficiency plan for 2024/25 as a % of operating expenses?
 - a. £47,965,000 (efficiency savings) / £903,799,000 (operating expenses including employee expenses) = 5.3%.
4. Total planned 'recurrent' and 'non recurrent' CIP/efficiency savings for 2024/25?
 - a. £35,965,000 recurrent.

b. £12,000,000 non-recurrent.

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

- a. £23,748,000 pay.
- b. £24,001,000 non-pay.
- c. £216,000 income.

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

- a. £1,090,000 establishment reviews.
- b. £1,116,000 corporate services transformation.
- c. £9,256,000 service re-design.