

Reference Number: FOIAH2324/720
From: Commercial
Date: 18 March 2024
Subject: Cost Improvement Programmes (CIP)

Q1 Total Cost Improvement Plan (£millions) 2021-22

A1 £7.3m

Q2 Actual Cost Outcomes (£millions) 2021-22

A2 £6.0m

Q3 Total Cost Improvement Plan as a proportion of controllable operating expenditure (%) 2021-22 (excluding Private Finance Initiatives -PFI costs, for example)

A3 2.02%

Q4 Actual Cost Outcomes as a proportion of controllable operating expenditure (%) 2021-22 (excluding PFI costs, for example)

A4 1.66%

Q5 Total Cost Improvement Plan (£millions) 2022-23

A5 £17.3m

Q6 Actual Cost Outcomes (£millions) 2022-23

A6 £17.3m

Q7 Total Cost Improvement Plan as a proportion of controllable operating expenditure (%) 2022-23 (excluding PFI costs, for example)

A7 4.87%

Q8 Actual Cost Outcomes as a proportion of controllable operating expenditure (%) 2022-23 (excluding PFI costs, for example)

A8 4.87%