

Reference Number: FOIAH2425/174
From: Press/Media
Date: 25 June 2024
Subject: Cost Improvement Plans

- Q1 The trust's total planned CIP/efficiency savings for 2024-25 (£)
- A1 £19.95m
- Q2 What proportion and value of CIPs are identified and non-identified, at the date of this request being received?
- A2 2.5% unidentified
97.5% identified
- Q3 The CIP/efficiency plan for 2024-25 as a % of operating expenses
- A3 4.9%
- Q4 Total planned 'recurrent' and 'non recurrent' CIP/efficiency savings for 2024-25
- A4 All of £19.95m is planned to be recurrent.
- 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 Pay = £4.19m
Non-Pay = £5.64m
Income = £9.81m
Gap = £0.33m
- Q6 For pay CIPs, please provide the totals relating to 'establishment reviews', 'corporate services transformation' and 'service redesign'
- A6 Breakdown not available for those categories – Pay CIP categorised as follows:
Absence & Turnover = £2m
Skill Mix Planning = £1.64m
Other = £0.45