

Ref. No: 079130522
From: Public
Date: 13/05/22
Subject: Cost Improvement Programme

REQUEST & RESPONSE

As we are updating our HSJ database we are trying to seek the figures for the Cost Improvement Programme that were delivered for 2021-2022 and to be delivered for 2022-2023. Please fill in attached with the response for the below.

- Total Cost Improvement Plan (£ millions) 2021-22 **£10.0m**
- Total Cost Improvement Plan as a proportion of controllable operating expenditure (%) 2021-22 (excluding PFI costs, for example) **2.0%**
- Total Cost Improvement Plan (£ millions) 2022-23 **£18.5m**
- Total Cost Improvement Plan as a proportion of controllable operating expenditure (%) 2022-23 (excluding PFI costs, for example) **3.5%**

Note, PFI costs are included within % calculations.