

# Request title: Cost Improvement Plan (CIP) 2015/16

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Date of Response: 21<sup>st</sup> August 2015

Further to your Freedom of Information request, the Trust has answered your questions in the order they appear in your request.

## Request and reply

1) What is the trust's CIP plan for this year (2015-16), (percentage of projected turnover)?

The CIP plan for the 2015-16 year is 2% of the projected turnover.

2) What is the trust's CIP plan for this year (2015-16), (£-figure)?

£6,858,881.

3) What proportion of the planned savings are pay, non-pay and income (£)?

Pay £1,016,583.

Non-pay £5,007,858.

Income £834,440.

4) What proportion of these sub-categories are recurrent and non-recurrent (£)?

	Non-recurrent	Recurrent
Pay	£0.	£1,016,583

Non-pay	£0.	£5,007,858
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Income	£0.	£834,440
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5) What was the trust's CIP plan for 2014-15 (percentage of turnover)?

4%.

6) What was the trust's CIP plan for 2014-15 (£-figure)?

£16,551,212.

7) What proportion of the planned savings were pay, non-pay and income (£)?

Pay £559,742

Non-pay £14,507,229.

Income £1,484,241.

8) What savings were actually made in these categories (£)?

Pay £623,870

Non-pay £11,610,291

Income £408,875