

Freedom of Information Act 2000 – Request Reference FoI/24/181
Cost Improvement Programme

I would be grateful if you can kindly review the below information request on Cost Improvement Programmes (CIP) for your Trust.

Trust Name: Cardiff and Vale University Health Board

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

£16.25m

Q2. Actual Cost Outcomes (£millions) 2021-22

£16.19m

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

1.06%

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

1.05%

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

£19.34m

Q6. Actual Cost Outcomes (£millions) 2022-23

£19.03m

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

1.18%

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

1.16%