

Dear

FREEDOM OF INFORMATION – COST IMPROVEMENT PLANS

I write in response to your request for information in relation to cost improvement plans.

Question:

1. Total Cost Improvement Plan (£millions) 2021-22
2. Actual Cost Outcomes (£millions) 2021-22
3. Total Cost Improvement Plan as a proportion of controllable operating expenditure (%) 2021-22 (excluding Private Finance Initiatives - PFI costs, for example)
4. Actual Cost Outcomes as a proportion of controllable operating expenditure (%) 2021-22 (excluding PFI costs, for example)
5. Total Cost Improvement Plan (£millions) 2022-23
6. Actual Cost Outcomes (£millions) 2022-23
7. Total Cost Improvement Plan as a proportion of controllable operating expenditure (%) 2022-23 (excluding PFI costs, for example)
8. Actual Cost Outcomes as a proportion of controllable operating expenditure (%) 2022-23 (excluding PFI costs, for example).

Answer:

		2021/22 £m	2022/23 £m
1./ 5.	Savings Plan	25.3	23.8
2./ 6.	YTD Actual (exc PFI)	2094.6	1966.8
3./ 7.	Savings Plan YTD Actual (exc PFI)	1.2%	1.2%
We have not answered Q4 and Q8 due to the terms “actual cost outcomes” and “controllable operating expenditure” as we would interpret these as the same thing our actual expenditure in year, which is reported in answers to Q2 and Q6.			

I hope the information provided helps with your request.

If you are unhappy with our response to your request, you do have the right to request us to review it. Your request should be made within 40 working days of receipt of this letter, and we will reply within 20 working days of receipt. If our decision is unchanged following a review and you remain dissatisfied with this, you then have the right to make a formal complaint to the Scottish Information

Commissioner within 6 months of receipt of our review response. You can do this by using the Scottish Information Commissioner's Office online appeals service at www.itspublicknowledge.info/Appeal. If you remain dissatisfied with the Commissioner's response you then have the option to appeal to the Court of Session on a point of law.

If you require a review of our decision to be carried out, please write to the FOI Reviewer at the email address at the head of this letter. The review will be undertaken by a Reviewer who was not involved in the original decision-making process.

FOI responses (subject to redaction of personal information) may appear on NHS Lothian's Freedom of Information website at: <https://org.nhslothian.scot/FOI/Pages/default.aspx>

Yours sincerely

ALISON MACDONALD
Executive Director, Nursing, Midwifery and AHPs
Cc: Chief Executive