

Yearly Cost Improvement Programme Performance

	2010-11 Delivered £000's	2011-12 Delivered £000's	2012-13 Delivered £000's	2013-14 Delivered £000's	2014-15 Delivered £000's	2015-16 Delivered £000's	2016-17 Delivered £000's	2017-18 Delivered £000's	2018-19 Delivered £000's	2019-20 Planned £000's	2020-21 Planned £000's
Cost Improvement Programme (£)	18,860	21,562	22,581	16,885	16,487	16,440	13,189	12,121	25,983	14,493	tbc
...of which non-recurrent (£)	2,574	5,291	3,055	4,426	3,767	3,073	4,430	3,351	6,522	4,458	tbc
...of which Income generation (£)	4,230	7,131	6,548	2,116	3,001	3,195	1,858	2,407	5,635	4,777	tbc
Cost Improvement Programme as a % of total Trust expenditure	4%	4%	4%	3%	3%	3%	2%	2%	4%	2%	tbc