

FOI REF: 25/071

19<sup>th</sup> February 2025

Tel: 0300 131 4500  
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## FREEDOM OF INFORMATION ACT

I am responding to your request for information under the Freedom of Information Act. The answers to your specific questions are as follows:

**This request relates to your cost improvement plan/programme. Please supply:**

- 1) **The Trust's 2023-24 CIP performance, broken down by category and scheme. For schemes where it is unclear how the savings have been delivered (eg "corporate benchmarking" or "drugs" please could you provide a short one or two sentence explanation of how the savings were made (eg for drugs polypharmacy reviews/switch to generics).**

[Please see the attached document – 'FOI 25-071 response'.](#)

- 2) **Please break down each category and scheme above by:**

- a) **Planned saving.**
- b) **Full-year performance against the plan.**

[Please see the attached document – 'FOI 25-071 response'.](#)

- 3) **The Trust's 2024-25 CIP plan. Please provide the same explanations as set out above, providing a short description of how each scheme/category is planning to make savings.**

[Please see the attached document – 'FOI 25-071 response'.](#)

- 4) **Please give the current risk rating for each category and the percentage of savings currently identified and not identified.**

[Please see the attached document – 'FOI 25-071 response'.](#)

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- 5) The Trust's 2024-25 CIP performance to date, with detail of how much each scheme and category is intended to save and how much it has achieved so far. Please could you provide the same explanations as specified in q1.**

Please see the attached document – 'FOI 25-071 response'.

If I can be of any further assistance, please do not hesitate to contact me.

Should you be dissatisfied with the Trust's response to your request, you have the right to request an internal review. Please write to the Freedom of Information Department ([esh-tr.foi@nhs.net](mailto:esh-tr.foi@nhs.net)), quoting the above reference, within 40 working days. The Trust is not obliged to accept an internal review after this date.

Should you still be dissatisfied with your FOI request, you have the right of complaint to the Information Commissioner at the following address:

The Information Commissioner's Office  
Wycliffe House  
Water Lane  
Wilmslow  
Cheshire SK9 5AF

Telephone: 0303 123 1113

Yours sincerely

Freedom of Information Department  
[esh-tr.foi@nhs.net](mailto:esh-tr.foi@nhs.net)

Division	In Month			Ytd – M12			Full Year				
	Plan	Actual	Var	Plan	Actual	Var	Rec	NR	Total	Target	Gap
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Medicine	980	381	(599)	9,247	5,773	(3,475)	2,819	2,954	5,773	9,247	(3,475)
Urgent Care	252	68	(183)	1,919	2,176	257	997	1,179	2,176	1,919	257
DAS	868	858	(10)	9,235	6,054	(3,181)	5,075	979	6,054	9,235	(3,181)
Core Services	459	335	(124)	3,504	3,829	325	1,951	1,879	3,829	3,504	325
CHIC	70	(45)	(116)	844	1,304	460	(233)	1,537	1,304	844	460
WCSH	119	74	(45)	1,980	2,133	153	708	1,425	2,133	1,980	153
Estates & Facilities	63	86	23	1,697	1,559	(138)	183	1,375	1,559	1,697	(138)
Corporate	305	568	263	3,538	4,948	1,410	2,647	2,301	4,948	3,538	1,410
Sussex Premier Health	89	434	345	543	400	(143)	400	-	400	543	(143)
Adj. for Income Support	-	680	680	-	4,332	4,332	-	-	4,332	-	4,332
<b>Externally Reported</b>	<b>3,205</b>	<b>3,439</b>	<b>234</b>	<b>32,507</b>	<b>32,507</b>	<b>-</b>	<b>14,546</b>	<b>13,629</b>	<b>32,507</b>	<b>32,507</b>	<b>-</b>

Efficiencies in 23/24 – captured by division.  
No other collated report is available at this time.

## Cost improvement Analysis M10 24/25

Workstreams	M10 YTD Plan	M10 YTD Act	M10 YTD Var	Full Year Plan	Full Year Forecast	Full Year Var
	£'000	£'000	£'000	£'000	£'000	£'000
Operational Productivity	2,992	4,509	1,517	4,214	4,970	756
Elective Capacity	67	1,151	1,084	200	1,437	1,237
Bed Strategy	460	397	(64)	614	565	(49)
Affordable Urgent Care	243	-	(243)	485	-	(485)
Clinical Improvement	6,667	5,226	(1,441)	9,542	6,249	(3,293)
Workforce	8,105	4,571	(3,534)	11,585	5,431	(6,153)
Sustainable Service Configuration	100	-	(100)	500	-	(500)
Procurement & Non-pay	2,051	3,715	1,664	2,719	4,391	1,672
Estates Utilisation	100	-	(100)	300	3	(297)
Other Projects	2,340	2,281	(59)	2,698	2,668	(30)
Mental Health Model	150	-	(150)	400	-	(400)
Grip and control	2,537	7,034	4,498	3,403	11,976	8,573
<b>Revised Plan</b>	<b>25,812</b>	<b>28,884</b>	<b>3,073</b>	<b>36,660</b>	<b>37,691</b>	<b>1,031</b>
Phase to original profile	1,656		(1,656)			-
<b>Total</b>	<b>27,468</b>	<b>28,884</b>	<b>1,416</b>	<b>36,660</b>	<b>37,691</b>	<b>1,031</b>

**Operational productivity:** maximising theatre and clinic utilization.

**Elective Capacity:** Income from increased capacity in elective care and via Sussex Premier Health.

**Bed Strategy:**

**Clinical Improvement:** service reviews, clinical pathway optimisation, e-job planning, clinical coding.

**Workforce:** vacancy management, reduced use of bank and agency.

**Procurement and non-pay:** review of contracts and suppliers.

**Estates Utilisation:** ensuring effective use of estate, minimise use of leased properties.

**Other projects:** multiple smaller schemes within divisions.

**Mental Health Model:** Implement changes to reduce requirement for additional shifts and security support.

Division	M10 YTD Plan	M10 YTD Act	M10 YTD Var	Full Year Plan	Full Year Forecast	Full Year Var
	£'000	£'000	£'000	£'000	£'000	£'000
CHIC	1,641	769	(872)	2,394	1,141	(1,253)
Core	4,104	4,085	(19)	5,634	4,704	(929)
DAS	5,797	6,916	1,119	8,265	7,968	(297)
Medicine	6,499	6,421	(78)	9,097	7,717	(1,380)
Urgent Care	812	49	(763)	1,317	185	(1,132)
WAC	1,457	1,440	(17)	1,853	1,538	(315)
SPH	67	610	543	200	732	532
E&F	1,092	973	(119)	1,730	1,099	(631)
Corporate	4,252	8,136	3,884	5,464	13,301	7,838
Central	-	263	263	-	263	263
Trust wide	-	190	190	-	366	366
Investment	(922)	(968)	(46)	(1,268)	(1,324)	(56)
Unallocated	1,013	-	(1,013)	1,974	-	(1,974)
<b>Revised Plan</b>	<b>25,812</b>	<b>28,884</b>	<b>3,073</b>	<b>36,660</b>	<b>37,691</b>	<b>1,031</b>
Phase to original profile	1,656	-	(1,656)	-	-	-
<b>Total</b>	<b>27,468</b>	<b>28,884</b>	<b>1,416</b>	<b>36,660</b>	<b>37,691</b>	<b>1,031</b>

Recurrent/Non-Recurrent	M10 YTD Plan	M10 YTD Act	M10 YTD Var	Full Year Plan	Full Year Forecast	Full Year Var
	£'000	£'000	£'000	£'000	£'000	£'000
Recurrent	23,272	20,983	(2,289)	33,495	24,889	(8,606)
Non-Recurrent	2,539	7,901	5,362	3,165	12,802	9,637
Phase to original profile	1,656	-	(1,656)	-	-	-
<b>Total</b>	<b>27,468</b>	<b>28,884</b>	<b>1,416</b>	<b>36,660</b>	<b>37,691</b>	<b>1,031</b>

Category	M10 YTD Plan	M10 YTD Act	M10 YTD Var	Full Year Plan	Full Year Forecast	Full Year Var
	£'000	£'000	£'000	£'000	£'000	£'000
Pay	9,132	5,303	(3,829)	13,481	6,535	(6,946)
Non-Pay	6,909	12,354	5,445	9,203	16,125	6,923
Income	9,771	11,227	1,456	13,976	15,031	1,055
<b>Total</b>	<b>25,812</b>	<b>28,884</b>	<b>3,073</b>	<b>36,660</b>	<b>37,691</b>	<b>1,031</b>
Phase to original profile	1,656	-	(1,656)	-	-	-
<b>Total</b>	<b>27,468</b>	<b>28,884</b>	<b>1,416</b>	<b>36,660</b>	<b>37,691</b>	<b>1,031</b>

- The tables above show the YTD and forecast delivery by Division, recurrent/non-recurrent split and by category.
- The grip and control non-recurrent balance sheet items offset the shortfall.
- The YTD plan for the recurrent/non-recurrent split and the category are based on the original planning profile that was submitted before the plans were developed, the full year plan reflects the revised plan.