

Trust CIPs

Trust CIP (Ex Income) - Summary - Mth 11

YTD Versus Plan			
Plan YTD Excluding Income	Actual Savings Excluding Income	Variance	% Achieved
£'000s	£'000s	£'000s	
27,368	14,304	(13,064)	52.3%
14,242	6,487	(7,755)	45.5%
35,471	30,527	(4,944)	86.1%
3,101	3,013	(88)	97.2%
5,334	5,302	(32)	99.4%
16,635	14,198	(2,437)	85.4%
10,151	5,638	(4,513)	55.5%
5,764	5,838	74	101.3%
46,947	35,323	(11,624)	75.2%
9,751	9,444	(306)	96.9%
8,275	4,923	(3,352)	59.5%
6,155	7,393	1,238	120.1%
10,143	3,655	(6,488)	36.0%
12,758	12,198	(560)	95.6%
15,475	14,630	(845)	94.5%
45,141	43,338	(1,803)	96.0%
23,647	22,372	(1,275)	94.6%
2,016	2,034	18	100.9%
20,996	15,065	(5,931)	71.8%
7,744	7,580	(164)	97.9%
10,591	8,369	(2,222)	79.0%
10,722	7,566	(3,156)	70.6%
10,005	10,051	46	100.5%
5,666	5,715	50	100.9%
8,152	8,152	-	100.0%
15,963	16,549	586	103.7%
388,213	319,665	(68,548)	82.3%

FOT Versus Plan			
Planned Savings Excluding Income	Forecast Savings Excluding Income	Variance	% Achieved
£'000s	£'000s	£'000s	
30,704	17,213	(13,491)	56.1%
16,232	7,221	(9,011)	44.5%
39,380	34,918	(4,462)	88.7%
3,934	4,215	281	107.1%
5,820	5,820	-	100.0%
18,492	15,372	(3,120)	83.1%
11,279	6,269	(5,010)	55.6%
6,279	6,307	28	100.4%
52,501	39,114	(13,387)	74.5%
10,712	10,572	(140)	98.7%
9,521	5,821	(3,700)	61.1%
6,786	8,336	1,550	122.8%
11,761	4,411	(7,350)	37.5%
14,064	14,064	-	100.0%
17,175	16,455	(720)	95.8%
52,148	47,148	(5,001)	90.4%
25,796	25,724	(72)	99.7%
2,336	2,202	(134)	94.3%
23,544	19,917	(3,627)	84.6%
8,600	8,530	(70)	99.2%
13,701	9,293	(4,408)	67.8%
11,745	9,091	(2,654)	77.4%
11,162	11,089	(73)	99.3%
6,216	6,216	-	100.0%
8,892	8,892	-	100.0%
18,583	18,439	(144)	99.2%
437,364	362,649	(74,714)	82.9%

Unidentified Savings	Unidentified savings as % of FOT	% Delivered YTD of FOT	FOT as % of Turnover
£'000s			
-	0.0%	83.1%	4.3%
2,685	37.2%	89.8%	2.1%
350	1.0%	87.4%	5.2%
-	0.0%	71.5%	2.8%
-	0.0%	91.1%	4.4%
3,691	24.0%	92.4%	4.7%
124	2.0%	89.9%	1.9%
3	0.0%	92.6%	3.4%
-	0.0%	90.3%	4.3%
-	0.0%	89.3%	5.3%
244	4.2%	84.6%	2.7%
-	0.0%	88.7%	3.7%
-	0.0%	82.9%	2.7%
-	0.0%	86.7%	7.7%
-	0.0%	88.9%	4.6%
-	0.0%	91.9%	10.8%
-	0.0%	87.0%	4.7%
-	0.0%	92.4%	2.2%
-	0.0%	75.6%	3.9%
-	0.0%	88.9%	5.8%
-	0.0%	90.1%	3.9%
-	0.0%	83.2%	5.0%
-	0.0%	90.6%	6.5%
257	4.1%	91.9%	3.6%
-	0.0%	91.7%	3.5%
-	0.0%	89.8%	6.5%
7,354	2.0%	88.1%	4.6%