

Compliance Team – Health Records

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FOI REQUEST NUMBER 177 2015

Request and Response

The incomplete parts of the below are easily accessible via the Trust Website (link below), therefore the 2013/2014 information not detailed below is exempt. (Exemption 21).

<http://www.nsftr.nhs.uk/About-us/Pages/What-We-Spend-and-How-We-Spend-It.aspx>

The 2014/2015 Annual Report and Accounts is intended for future publication on the Trust Website, therefore the 2014/15 information not detailed below is exempt (Exemption 22).

1. Please provide actual and budgeted spend levels (split between revenue and capital expenditure) for each financial year of 2013-14, 2014-15 and 2015-16 for:

- a. The whole trust
- b. IM&T department

	Actual spend FY 2013-14 (£)		Actual spend FY 2014-15 (£)		Estimated spend FY 2015-16 (£)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
i) Total organisational spend		6,909,241		-7,701,872	-211,887,854.01	-7,999,706
ii) Total organisational income					202,480,883.98	
iii) Total organisational IM&T spend	-2,973,436	2,685,913	-4,393,492	-3,407,602	-4,195,106	-2,090,425
iv) Deficit of organisation (if applicable)					-9406970	

2. Where available, please detail how the above total IM&T spend levels (for each of the financial years 13-14, 14-15 and 15-16) are broken down using the categories provided in the table below. Please indicate whether expenditures are capital or revenue expenditure by populating the appropriate column.

Break down of IT spend	Actual spend FY 2013-14 (£)		Actual spend FY 2014-15 (£)		Estimated spend FY 2015-16 (£)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
i) Total organisational spend on software (clinical and business software combined)	-298,421		-333,015		-289,898	
a) Total spend on Business Software	n/a		n/a		n/a	
b) Total spend on Clinical software	n/a		n/a		n/a	
ii) Total organisational spend on IT services and support – including consulting services	274,123		-1,441,137		-1,733,862	
iii) Total organisational spend on in-house IM&T staff	-2,949,138		-2,619,340		-2,171,346	
iv) Total other IT spend (not covered above)	0		0		0	

3. How many IM&T Staff does the trust employ? (Please indicate whether this is WTE (Whole Time Equivalent) or FTE (Full Time Equivalent))	65.51 WTE
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