

Maidstone and Tunbridge Wells



NHS Trust

Ref: FOI/GS/ID 4937

Please reply to:
FOI Administrator
Trust Management
Maidstone Hospital
Hermitage Lane
Maidstone
Kent
ME16 9QQ

Email: mtw-tr.foiadmin@nhs.net

07 November 2018

Freedom of Information Act 2000

I am writing in response to your request for information made under the Freedom of Information Act 2000 in relation to Overall spend and ICT.

You asked:

1. Please provide actual and projected budget levels (split between revenue and capital expenditure) for each financial year of 2016-17, 2017-18 and 2018-19.

Please provide below mentioned information:

- A. Number of IM&T staff (includes total IM&T staff FTE equivalent, interim IM&T staff and IM&T contractors) employed by organisation during 2017-18*
- B. Number of hardware units purchased by organisation during 2017-18*
- C. Number of communications-related units purchased by organisation during 2017-18*

Trust response:

1.

Total spend figures		Actual spend FY 2016-17 (£)		Actual spend FY 2017-18 (£)		Projected spend FY 2018-19 (£)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital
A	Total organisational income	**	**	440269000		466384000	
B	Total organisational spend	**	**	451193000	11344000	454643000	13762000
C	Deficit/ surplus of organisation (A - B)	**	**	-10924000		11741000	

Please note: Total Organisation values have been adjusted to account for technical adjustments to reflect the Trusts Reported deficit.

The IM&T FTE figure excludes health records and phone switchboards.

** This information is available on the Trust website.

Please provide below mentioned information:		
A	Number of IM&T staff (includes total IM&T staff FTE equivalent, interim IM&T staff and IM&T contractors) employed by organisation during 2017-18	35.38

B	Number of hardware units purchased by organisation during 2017-18	41 Laptops 209 PC's
C	Number of communications-related units purchased by organisation during 2017-18	32