

Ref: FOI/GS/ID 5500

Please reply to:
FOI Administrator
Trust Management
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01 July 2019

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 Trust budgets.

You asked:

- 1. Total operating budget for your organisation for the financial year 2018/19*
- 2. Total operating budget for your organisation for the financial year 2019/20*
- 3. Total stated budget for your organisation for innovation for 2018/19*
- 4. Total stated budget for your organisation for transformation for 2018/19*
- 5. Total stated budget for your organisation for innovation for 2019/20*
- 6. Total stated budget for your organisation for transformation for 2019/20*
- 7. Total head count on the payroll for your organisation as at 01 April 2018*
- 8. Total head count on the payroll for your organisation as at 01 April 2019*
- 9. All performance outturns against standards/targets mandated for your organisation for the entire 12 months to 31 March 2019*

Trust response:

1. £381.1m
2. £431.9m
3. Not applicable
4. Project Management Office (PMO) The PMO budget in 2018/19 was £522k.
5. Not applicable
6. Project Management Office (PMO) budget for 2019/20 is £818k
7. 6211 (individuals)
8. 6488 (individuals)
9. Due to the large amount of data requested and in order to be able to respond within the legal timeframe, the Trust has supplied the main four areas in the constitution RTT, Cancer 62 days, A&E 4 hrs and Diagnostic 6 week waits. We have set out our monthly performance for each of these four areas for the year requested, as well as the targets set out in our trajectory. If you

require further information can you please let us have the specific areas required and we can respond accordingly.

	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
RTT Incomplete pathway target:	79.8%	80.4%	81.0%	81.7%	81.7%	82.4%	83.6%	84.4%	84.5%	84.6%	84.7%	85.5%
RTT Incomplete pathway performance:	79.4%	80.0%	79.1%	80.4%	79.4%	79.7%	80.7%	81.0%	81.6%	81.1%	81.3%	83.1%
Cancer 62 day wait - First Definitive target:	75.7%	73.1%	62.3%	67.0%	68.8%	69.8%	75.8%	72.3%	75.5%	79.7%	78.8%	82.5%
Cancer 62 day wait - First Definitive performance:	61.6%	53.8%	55.2%	57.5%	67.7%	60.1%	62.6%	56.4%	63.3%	65.6%	56.0%	67.9%
A&E % 4hrs Arrival to Exit - Trust (Inc MIU) target:	88.0%	90.4%	91.7%	92.0%	92.3%	92.6%	91.8%	92.0%	88.5%	86.7%	88.1%	95.0%
A&E % 4hrs Arrival to Exit - Trust (Inc MIU) performance:	93.1%	92.5%	94.2%	93.2%	91.8%	93.9%	90.7%	90.9%	89.6%	88.9%	87.2%	95.8%
% Diagnostics Tests WTimes <6wks target:	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
% Diagnostics Tests WTimes <6wks performance:	99.1%	99.4%	99.4%	99.7%	99.6%	99.4%	99.5%	99.4%	99.1%	99.1%	99.5%	99.2%