

Sent via email

Email: kmpt.inforaccess@nhs.netWebsite: www.kmpt.nhs.uk

Dear [REDACTED]

Request for Information

I write further to your request FOI ID 40203 under the Freedom of Information Act 2000 regarding:-

Finance Data

Your request is set out below:

- Firstly, please could you tell me the NHS agency/locum spending cap/ceiling agreed at the start of this financial year.
£7.02m
- Secondly, please could you send me the following data from the financial plans submitted at the start of the year, giving the planned positions for each month from M1 to M12:
 1. Trust financial position (revenue expenditure)
 - a. Planned surplus/deficit
 - b. Planned expenditure
 2. Workforce expenditure
 - a. Planned agency/locum spend
 - b. Planned bank spend
 - c. Planned total staff expenditure
 3. Efficiency savings
 - a. Planned efficiency savings**Please find the above requested data on the spreadsheet attached.**
- Finally, please could you send me the following data for each month of this financial year to date:
 1. Trust financial position
 - a. Actual surplus/deficit, and forecast outturn for M12
 - b. Actual expenditure, and forecast outturn for M12
 2. Workforce expenditure
 - a. Actual agency/locum spend, and forecast outturn for M12
 - b. Actual bank spend, and forecast outturn for M12

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Trust Chair – Dr Jackie Craissati
Chief Executive – Helen Greatorex

- c. Actual spend relating to industrial action, and forecast outturn for M12
- d. Actual total staff expenditure, and forecast outturn for M12
- 3. Efficiency savings
 - a. Achieved efficiency savings, and forecast outturn for M12
- 4. Prescribing costs
 - a. Actual spend relating to prescribing, and forecast outturn for M12

Please find the above requested data on the spreadsheet attached.

KMPT remains committed to increasing the number of permanent staff we recruit, and has innovative programmes in place to do this, and continuing to decrease our use of agency or bank staff.

I confirm that the information above completes your request under the Freedom of Information Act 2000. I am also pleased to confirm that no charge will be made for this request.

If you have any questions or concerns or are unhappy with the response provided or the service you have received you can write to the Head of Information Governance at the address on top of this letter. If you are not content with the outcome of your complaint, you may apply directly to the Information Commissioner for a decision.

Yours Sincerely

On Behalf of
The Information Governance Department