

Freedom of Information Act 2000 disclosure log entry

Reference

19-20072

Date sent

12/06/2019

Subject

Operating/Stated Budgets 2018-19 & 2019-20

Details of enquiry

Please send me:

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 2019/20
5. Total stated budget for your organisation for innovation for 2018/19
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

Response Sent

1. Total operating budget for your organisation for the financial year 2018/19-
Actual expenditure - £53.7m
2. Total operating budget for your organisation for the financial year 2019/20-
Budgeted expenditure - £58.2m
3. Total stated budget for your organisation for innovation for 2018/19 –
no separate budget
4. Total stated budget for your organisation for transformation for 2019/20–
no separate budget
5. Total stated budget for your organisation for innovation for 2018/19–
no separate budget
6. Total stated budget for your organisation for transformation for 2019/20–
no separate budget
7. Total head count on the payroll for your organisation as at 01 April 2018 –
644
8. Total head count on the payroll for your organisation as at 01 April 2019 –
646
9. All performance outturns against standards/targets mandated for your organisation for the entire 12 months to 31 March 2019
Control total - £1,034k net surplus – Actual surplus achieved - £2,716k