

## Freedom of Information request 372-17

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### Request

Under the terms of Freedom of Information Act I would like to request information regarding the organisation's overall financial spend for FY 2015-16, FY 2016-17 and projected spend for FY 2017-18.

Herewith I have attached a form (excel spreadsheet) which will allow you easy entry of responses.

### Clarification:

In Communications units question, I am looking for how many number of IT related communication units the organisation has purchased during FY 2016-17. Here, IT related communication units include networks, fixed line telecoms, mobile phone network, routers, WiFi, handsets, Blackberrys, and other mobile devices, such as tablets and digital pens.

### Response

The template attached does not capture the information which enables the financial position of the organisation to be detailed. Therefore please find below a table presenting the information as required:

#### 2015/16

##### REVENUE

| Financial Year<br>2015/16 | Budgeted     | Actual       | Variance           |
|---------------------------|--------------|--------------|--------------------|
| Income                    | £16,620,000  | £16,629,000  | £9,000             |
| Expenditure               | £241,063,000 | £240,985,000 | £78,000            |
| Total                     | £224,443,000 | £224,356,000 | £87,000 underspent |

##### CAPITAL

| Financial Year<br>2015/16 | Budgeted   | Actual     | Variance          |
|---------------------------|------------|------------|-------------------|
| Income                    | £2,375,000 | £2,375,000 | £0                |
| Expenditure               | £2,375,000 | £2,371,000 | £4,000            |
| Total                     | £0         | £4,000     | £4,000 underspent |

#### 2016/17

##### REVENUE

| Financial Year<br>2016/17 | Budgeted     | Actual       | Variance           |
|---------------------------|--------------|--------------|--------------------|
| Income                    | £16,859,000  | £17,327,000  | £468,000           |
| Expenditure               | £258,018,000 | £258,411,000 | £393,000           |
| Total                     | £241,159,000 | £241,084,000 | £75,000 underspent |

##### CAPITAL

| Financial Year<br>2016/17 | Budgeted   | Actual     | Variance          |
|---------------------------|------------|------------|-------------------|
| Income                    | £5,034,000 | £5,034,000 | £0                |
| Expenditure               | £5,034,000 | £5,027,000 | £7,000            |
| Total                     | £0         | £7,000     | £7,000 underspent |

2017/18

REVENUE

| Financial Year<br>2017/18 | Budgeted     | Actual       | Variance             |
|---------------------------|--------------|--------------|----------------------|
| Income                    | £22,173,000  | £22,173,000  | £0                   |
| Expenditure               | £255,552,000 | £259,385,000 | £3,833,000           |
| Total                     | £233,379,000 | £237,212,000 | £3,833,000 overspent |

CAPITAL

| Financial Year<br>2017/18 | Budgeted   | Actual     | Variance |
|---------------------------|------------|------------|----------|
| Income                    | £7,690,000 | £7,690,000 | £0       |
| Expenditure               | £7,690,000 | £7,690,000 | £0       |

|  |           |
|--|-----------|
| Number of IM&T staff (includes total IM&T staff FTE equivalent, interim IM&T staff and IM&T contractors) employed by organisation during 2016-17 | 35.44 WTE |
| Number of hardware units purchased by organisation during 2016-17  | 301       |
| Number of communications-related units purchased by organisation during 2016-17  | 41        |

If you are not satisfied with the way your request has been handled or the decision given, you may ask NHS Borders to review its actions and the decision. If you would like to request a review please apply in writing to, Freedom of Information Review, NHS Borders, Room 2EC3, Education Centre, Borders General Hospital, Melrose, TD6 9BS or [foi.enquiries@borders.scot.nhs.uk](mailto:foi.enquiries@borders.scot.nhs.uk).

The request for a review should include your name and address for correspondence, the request for information to which the request relates and the issue which you wish to be reviewed. Please state the reference number **372-17** on this request. Your request should be made within 40 working days from receipt of this letter.

If following this review, you remain dissatisfied with the outcome, you may appeal to the Scottish Information Commissioner and request an investigation of your complaint. Your request to the Scottish Information Commissioner should be in writing (or other permanent form), stating your name and an address for correspondence. You should provide the details of the request and your reasons for dissatisfaction with both the original response by NHS Borders and your reasons for dissatisfaction with the outcome of the internal review. Your application for an investigation by the Scottish Information Commissioner must be made within six months of your receipt of the response with which you are dissatisfied. The address for the Office of the Scottish Information Commissioner is, Office of the Scottish Information Commissioner, Kinburn Castle, Doubledykes Road, St Andrews, Fife.