

16 July 2019

Information Rights & Compliance Team  
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Our Ref: FOI/03324

Thank you for your request concerning our budgets.

Your request has been considered and processed in accordance with the requirements of the Freedom of Information (FOI) Act 2000.

**1. Total operating budget for your organisation for the financial year 2018/19**

Our budget for "Operating expenses" for 2018/19 was £234.5m.

**2. Total operating budget for your organisation for the financial year 2019/20**

Our budget for "Operating expenses" for 2019/20 is £252.2m.

**3. Total stated budget for your organisation for innovation for 2018/19**

We do not report budgets on innovation and transformation initiatives specifically, i.e. funding for our innovation and transformation initiatives is added to existing budgets and is not reported separately.

**4. Total stated budget for your organisation for transformation for 2019/20**

Please see the answer to question 3.

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

Please see the answer to question 3.

**6. Total stated budget for your organisation for transformation for 2019/20**

Please see the answer to question 3.

**7. Total head count on the payroll for your organisation as at 01 April 2018**

Please follow this [link](#) to our 2017/18 Annual Report where you will find information on staffing under the Staff Report on page 49<sup>1</sup>.

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<sup>1</sup> Section 21 – information is accessible through other means

**8. Total head count on the payroll for your organisation as at 01 April 2019**

As per question 7 our staff numbers are published in our Annual Reports. The 2018/19 Annual report will be published after our AGM on 17 July 2019<sup>2</sup>.

**9. All performance outturns against standards/targets mandated for your organisation for the entire 12 months to 31 March 2019**

This form parts of the Trust's [Quarterly Performance Report](#) to Board and are available on the Trust's Public website. We would therefore refer you to this in the first instance<sup>1</sup>.

Should you require further clarification, please do not hesitate to contact me.

Please find enclosed an information sheet regarding copyright protection and the Trust's complaints procedure in the event that you are not satisfied with the response.

Yours sincerely

*Sue Smith*

**Sue Smith  
Information Rights Officer**

Enc: Copyright Protection and Complaints Procedure Information Leaflet.

If you would like to complete a short survey in relation to your Freedom of Information request please scan the QR code below or click [here](#).



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<sup>2</sup> Section 22 – Information intended for future publication



Hertfordshire  
Partnership University  
NHS Foundation Trust



Our  values  
Welcoming Kind Positive Respectful Professional