

25 September 2017

Wellington House
133-155 Waterloo Road
London SE1 8UG

By email

[REDACTED]

T: 020 3747 0000
E: nhsi.enquiries@nhs.net
W: improvement.nhs.uk

Dear [REDACTED]

Request under the Freedom of Information Act 2000 ("FOI Act")

We refer to your email of 25 August 2017, in which you requested information under the FOI Act from NHS Improvement. Since 1 April 2016, Monitor and the NHS Trust Development Authority (TDA) are operating as an integrated organisation known as NHS Improvement. For the purposes of this decision, 'NHS Improvement' means Monitor and the TDA.

Your request

You made the following request:

Please would you provide the following information:

(A): The job descriptions and duties, including salary banding and NHS grade for the following or their equivalent (please advise equivalent) and legal spend as detailed below:

- (1) Head of Legal or equivalent*
- (2) Trust Secretary*
- (3) General Counsel:*
- (4) legal spend per annum from 2008 / 2016, broken down by department if you have it.*
- (5) Commercial Director*
- (6) Strategy Director*
- (7) Finance Director*
- (8) Head of Performance/Director of Performance*
- (9) Assistant FD*

Decision

NHS Improvement holds some of the information you have requested. We were not able to provide some of the job descriptions requested above, as those job titles do not exist, and there are no equivalents within the organisation.

Response to request

I have enclosed job descriptions for the following roles:

- General Counsel (satisfying (1) and (3) above). This is graded 'Executive Senior Manager' (ESM) Band 1, with a salary range of £115,897 to £128,775;
- Executive Director of Strategy (satisfying (6) above). This is ESM Band 2/3, with a salary range of £145,440 to £161,600;
- Executive Director of Resources (satisfying (7) above). This is ESM Band 3, with a salary range of £159,075 to £176,750;
- Executive Director of Operational Productivity (satisfying (8) above). This is ESM Band 1, with a salary range of £115,897 to £128,775; and
- Director of Finance (satisfying (9) above). This is ESM Band 2, with a salary range of £131,805 to £146,450.

As set out above, there are no such roles as 'Trust Secretary' or 'Commercial Director', and no equivalent roles. This, therefore, addresses requests (2) and (5).

Regarding request (4), I have enclosed two spreadsheets, setting out the legal spend across directorates in both Monitor and the TDA, for the financial years you have requested. Should a directorate not appear in the relevant spreadsheet, it means there was no legal spend for that financial year.

Review rights

If you consider that your request for information has not been properly handled or if you are otherwise dissatisfied with the outcome of your request, you can try to resolve this informally with the person who dealt with your request (details are below). If you remain dissatisfied, you may seek an internal review within NHS Improvement of the issue or the decision. A more senior member of NHS Improvement's staff, who has not previously been involved with your request, will undertake that review.

If you are dissatisfied with the outcome of any internal review, you may complain to the Information Commissioner for a decision on whether your request for information has been dealt with in accordance with the FOI Act.

A request for an internal review should be submitted in writing to FOI Request Reviews, NHS Improvement, Wellington House, 133-155 Waterloo Road, London SE1 8UG or by email to nhsi.foi@nhs.net.

Publication

Please note that this letter and the Appendix will shortly be published on our website. This is because information disclosed in accordance with the FOI Act is disclosed to the public at large. We will, of course, remove your personal information (e.g. your name and contact details) from the version of the letter published on our website to protect your personal information from general disclosure.

Yours sincerely,

A handwritten signature in red ink, appearing to read 'Iain Naylor', with a horizontal line extending to the right.

Iain Naylor

Employee Relations Manager / Employment Lawyer

Job Description and Person Specification

Job Title	General Counsel
Directorate	Regulation
Department/Team	Legal Services
Location	London
Grade	VSM
Reports to	Executive Director for Regulation
Contractual notes	Permanent

Job Summary/-Purpose

NHS Improvement is responsible for overseeing foundation trusts, NHS trusts and independent providers. We offer the support these providers need to give patients consistently safe, high quality, compassionate care within local health systems that are financially sustainable. By holding providers to account and, where necessary, intervening, we help the NHS to meet its short-term challenges and secure its future.

NHS Improvement is the operational name for the organisation that brings together Monitor, NHS Trust Development Authority, Patient Safety, the National Reporting and Learning System, the Advancing Change team and the Intensive Support Teams.

The role of the General Counsel is to ensure NHS Improvement is a legally compliant organisation, in all internal and external undertakings, to advise upon and manage all aspects of legal risk and to make sure NHS Improvement makes the most effective use of its legal powers for the benefit of patients. This role will act as General Counsel to the Board and the organisation, and provide legal advice to the Chief Executive, the Board, the Executive committee and wider senior management teams on the interpretation and application of all relevant legislation, including the National Health Service Act 2006 and the Health & Social Care Act 2012.

This role will involve leading and motivating the Legal Services team and any legal professional located elsewhere in NHS Improvement.

Key Accountabilities

- Accountable for the provision of appropriate, timely and high quality legal input to all of the operational and support functions of NHS Improvement. This includes in regulatory processes, such as trust assessment and provider licensing, monitoring & intervention, and internal processes such as employment and communications;
- Accountable for the provision of high quality legal input appropriate to NHS Improvement's regulatory activities, to its vision, strategy and business goals, on a responsive and proactive basis;
- To provide legal advice and support to the Chief Executive, the Board, executive committee and senior management on the interpretation and application of the National Health Service Act 2006, the Health and Social Care Act 2012 and all other relevant legislation;
- Act as General Counsel to the Board and the organisation more widely by advising upon the effective and efficient delivery by NHS Improvement of its functions and role within the powers laid down in the relevant legislation;
- Accountable for ensuring that NHS Improvement operates as a legally compliant organisation against all relevant criteria;
- Accountable for the commissioning of all external legal advice which is efficient, effective and economic;
- Accountable for the provision and general effectiveness of all Board Secretariat functions, and as such ensure compliance with existing and future corporate governance requirements, including the design and implementation of NHS Improvement's Rules of Procedure and Scheme of Delegation;
- Collectively responsible as a member of the NHS Improvement executive committee for the overall performance of NHS Improvement;
- Act as an external representative for NHS Improvement, leading senior stakeholder engagement with such groups as the wider health sector, parliament, the media and professional service firms; and
- Lead, motivate and develop all line reports and the Legal Services team

Role Dimensions
Key Relationships (External) <ul style="list-style-type: none"> • Senior management of providers • Senior management of Department of Health • Senior management of the CMA and other Competition regulators
Key Relationships (Internal) <ul style="list-style-type: none"> • Chief Executive • Executive Director for Regulation • Board Members and senior executives
Numbers and types of staff managed c.26
Budget Managed Consulting budget

Person specification	Essential	Desirable
Qualifications	<ul style="list-style-type: none"> • A qualified solicitor or barrister with significant post qualification experience. 	
Experience & Knowledge	<ul style="list-style-type: none"> • Credible, and relevant, experience in administrative law, public law and/or regulatory law; • Experience of the judicial review process; • Demonstrates sound and respected judgment, with the ability to review complex issues and present high quality advice effectively; • Intellectual and analytical rigour and eye for detail, coupled 	

	<p>with the ability to see the bigger picture in complex situations and to identify efficiently pragmatic solutions to issues;</p> <ul style="list-style-type: none">• Articulate with excellent written and oral communication skills, able to communicate effectively with non-legal colleagues on complex legal issues;• Excellent relationship building skills, including the ability to influence effectively senior stakeholders;• A track record of successful people leadership and management, including the ability to effectively coach and drive motivation and performance;• Energetic and self-motivated and demonstrates integrity and independence in advice given and in decision-making; and• A listener who supports others but is able to provide clear and firm direction as appropriate.• Significant evidence of continued professional development• Demonstrated expertise in a Healthcare environment	
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	<ul style="list-style-type: none"> ● Significant management experience at senior level in the NHS or other public healthcare related industry ● Proven Board level experience of leading and delivering complex change and strategy development programmes in a politically sensitive and complex environment ● Proven record in transferring processes and roles between locations. ● Significant experience and understanding of proven implementation of project management methodologies ● Member of a relevant professional body 	
<p>Skills, Abilities and Attributes</p>	<p><i>Sets and Executes Strategy</i></p> <ul style="list-style-type: none"> ● Provides strategic and operational advice, to enable NHS Improvement to develop and execute its strategy effectively, and contributes to the achievement of NHS Improvement organisational objectives. 	

	<p><i>Role Models Leadership</i></p> <ul style="list-style-type: none">● Proven track record of building and leading teams including recruiting, developing and retaining staff;● Provides strong and effective people leadership consistent with NHS Improvement's vision; and● Role models the organisation's values and expected behaviours. <p><i>Drives Corporate Planning</i></p> <ul style="list-style-type: none">● Contributes to the development and delivery of NHS Improvement's Corporate and annual Business plans. <p><i>Mitigates against Risk</i></p> <ul style="list-style-type: none">● Ensures that legislative requirements of NHS Improvement are fulfilled, and that effective and appropriate governance is in place, including the identification of organisational risk and appropriate mitigating actions. <p><i>Represents NHS Improvement</i></p> <ul style="list-style-type: none">● Acts as an ambassador for NHS Improvement, representing the needs and views of NHS Improvement in external forums, ensuring the reputation of the	
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	organisation is enhanced.	
Other		

Job Title:	Executive Director of Strategy
Department:	NHS Improvement
Reports to:	Chief Executive
Job Purpose:	<ul style="list-style-type: none"> • Corporate planning and strategy • NHS Improvement's Strategy and annual business plan • Provider policy and strategy • Sector strategy • New care models/Vanguard programme (with other ALBs) • Professional leadership (i.e. for FT/Trusts Directors of Planning/strategy) • Economics
Grade:	TBA

Key responsibilities:	<p>The Executive Director of Strategy will have responsibility for the NHS Improvement's policy framework including the corporate strategy and annual business plan.</p> <p>The post holder will build, lead and develop a team that coordinates policy and strategy in support of other Directorates, and the secondary care provider sector. The Executive Director of Strategy will lead effective and efficient business planning across NHS Improvement, ensuring internal coordination and linkages across directorates and work streams to achieve the development and delivery of key priorities.</p> <p>The Executive Director of Strategy will work closely with other national organisations to develop national policy and strategy which provides clear and consistent direction for local organisations and systems, aligned with the Five Year Forward view. Working with other Directors and providers, they will ensure that national policy and strategy is informed by the views of front-line organisations.</p> <p>The post holder will lead the development of national provider policy and strategy.</p> <p>Working closely with the Executive Director of Regulation/Deputy CEO and the Director of FT assessment, the post-holder will lead for NHS Improvement on the NHS Vanguard programme and the development and roll-out of New Care Models.</p> <p>The post-holder will line manage the Economics team, ensuring that their expertise is fully utilised across NHS Improvement. (By agreement with other ALBs, this service may be provided to other national organisations).</p> <p>The Executive Director of Strategy has significant external</p>
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	<p>stakeholder engagement responsibility including working proactively with providers and commissioners to build understanding of NHS Improvement's strategy, statutory duties and the frameworks through which these will be delivered.</p>
<p>Key accountabilities:</p>	<ul style="list-style-type: none"> • Lead the development of provider policy and strategy for the NHS, working with other Directors, providers, and other national organisations. • Work with NHS England and other national organisations to develop wider national policy and strategy, including the production of the annual NHS Planning Guidance. • Lead the corporate planning process including the production of a high-quality Corporate Strategy and annual Business Plans, and ensuring that systems and processes are in place to track delivery. • Lead the contribution of NHS Improvement to the NHS Vanguard programme. • Working closely with the Executive Director of Regulation/Deputy CEO and the Director of FT Assessment, support the development of New Care Models as part of the NHS Vanguard programme. • Line manage the Economics team. • Support the development of NHS Improvement's regulatory framework through research and evidence as appropriate, working with the Executive Director of Regulation/Deputy CEO and their team. • Provide national support and leadership for Directors of Planning and equivalent within NHS provider organisations. • Build, sustain and proactively manage relationships with key policy influencers across the health sector, in order to influence the development of future healthcare policy. • Provide leadership for the Strategy Directorate and manage, support and coach direct reports. • Ensure the Directorate has plans and performance systems in place to contribute to the delivery of NHS Improvement's Business Plan and manage allocated resources effectively. • Act as a role model for NHS Improvement against agreed organisation values.

Job Title	Executive Director of Resources/Deputy CEO
Department:	NHS Improvement
Reports to:	Chief Executive
Location:	London with national travel
Job Purpose:	<ul style="list-style-type: none"> - Financial management - Carter Review implementation - Pricing - Internal finance - Data and Analytics - Annual planning process - Professional Leadership - Corporate IT - Internal risk - Communications
Grade:	TBD

Key Responsibilities:	<p>The Executive Director of Resources/Deputy CEO will ensure that NHS Improvement meets all of its statutory financial duties and responsibilities, and will line manage the finance function through the Director of Finance. The post holder will be responsible for setting the financial strategy for the provider sector and the financial performance framework against which relevant organisations will be held to account. The post will also be responsible for the provision of expert finance and business advice to the Board and other directors.</p> <p>The post holder will work closely with the Executive Director of Regulation/Deputy CEO, and with NHS England and other key partner organisations to develop the financial framework for the NHS and to ensure appropriate representation for the NHS provider sector in that process.</p> <p>Working closely with NHS England, the post-holder will deliver NHS Improvement's statutory responsibilities for pricing and the tariff.</p> <p>The post holder will provide professional leadership to the finance functions of providers and to the finance professionals working in NHS Improvement.</p> <p>Through the Executive Director of Strategy, and working closely with the Executive Regional Managing Directors, oversee the annual provider planning round.</p> <p>Through the Director of Finance, the post holder will provide national leadership on the delivery of greater provider productivity including the implementation of the Carter Review.</p> <p>The Executive Director of Resources/Deputy CEO will manage</p>
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	<p>the information and analytics function of NHS Improvement, working closely with other directors to ensure the availability of key information to support the work of NHS Improvement, and with other national bodies to ensure that the data requirements of NHS organisations are proportionate.</p> <p>Through the Director of IT, ensure the delivery of high quality information technology support.</p> <p>Work with NHS England to ensure that the Chief Information Technology Office drives the development of high quality information technology within the NHS.</p> <p>Through the Director of Communications ensure the delivery of high quality communication services.</p> <p>As the Executive Director of Regulation/Deputy CEO, the post holder will be required to work closely with the CEO, providing regular support, as well as standing in for the CEO where necessary.</p>
<p>Key accountabilities:</p>	<ul style="list-style-type: none"> • To develop and oversee the financial strategy for NHS Improvement. • Working with the Executive Director of Regulation/Deputy CEO to ensure alignment with the overall provider performance framework, design and develop the financial performance framework for NHS providers, with appropriate escalation/intervention processes. • Ensure that NHS Improvement meets its statutory responsibilities in respect of pricing and the setting of the tariff, and ensure that pricing mechanisms support improvement, and the development of new care models. • Lead on risk management for NHS Improvement. • Through the Director of Finance, lead nationally on enhanced provider productivity and efficiency, including the implementation of the Carter Review. • Oversee the annual provider planning process across NHS Improvement, and potentially to other national NHS organisations. • Manage the Data and Analytics function ensuring the provision of high-quality information across NHS Improvement. • To provide information, advice and support to Executive Regional Managing Directors to enable the successful

oversight and development of the NHS providers in their regions, and provide professional leadership and supervision to finance staff working in regional teams.

- To provide professional leadership to the finance functions of NHS providers, and the wider NHS in partnership with the Finance Director of NHS England.
- Working with Executive Regional Managing Directors, participate in the appointment of NHS Trust Finance Directors.
- Working with Executive Regional Managing Directors and the Executive Director of Regulation/Deputy CEO lead on the assessment, challenge and assurance of finance and business management in aspirant Foundation Trusts.
- To lead on specific national scale initiatives on behalf of, and with, other NHS Improvement Directors as agreed introducing innovative practices and processes to support NHS providers to achieve long-term financial sustainability.
- To agree the financial parameters of the NHS provider sector with the Department of Health and other national bodies, including revenue, capital and cash planning totals and authorisation limits.
- Working with the Executive Director of Regulation/Deputy CEO ensure appropriate business and financial governance arrangements, including internal and external audit, are in place and fit for purpose.
- Line manage the communications and corporate IT functions.

Job Title:	Executive Director of Operational Productivity
Department:	NHS Improvement
Reports to:	Chief Executive
Location	London, with national travel
Job Purpose:	To build and lead the new functions in NHS I that will be responsible for supporting NHS providers to achieve improved operational productivity over the current Parliament to in order to deliver Lord Carter's review recommendations of February 2016 and the Five Year Forward View.
Grade:	Indicative ESM band 1

Key responsibilities:	<p>Responsibilities include working in partnership with other Executive Directors within NHS Improvement to build the teams and infrastructure to implement Lord Carter's recommendations for acute providers in the areas of clinical quality and efficiency, workforce productivity, estates and facilities management, procurement and back-office. Responsible for building and deploying the 'model hospital' to drive improved quality and efficiency in providers as well as the local engagement capabilities to give front-line support.</p> <p>The postholder will also work closely with external stakeholders such as NHS England, DH, HEE and CQC to ensure consistent and coherent delivery of the Carter report recommendations; including the support to reviews in to new provider sectors (beginning with Mental Health and Community).</p> <p>The postholder will be responsible for the development of internal efficiency and productivity capability, manage a team of over 100 staff and be accountable for a multi million pound budget.</p>
Key	Oversight of delivery of

<p>accountabilities:</p>	<p>1. Model Hospital and metrics</p> <ul style="list-style-type: none"> - Provide oversight and assurance for the delivery of the Model Hospital supporting a clearer view of productivity opportunities within trusts. This will include development and delivery of the Model Hospital online portal and coordination of metrics and good practice material prepared for the specific components the Model Hospital and delivery of cross organisational governance and engagement and in partnership with the Executive Director of Strategy supporting the creation of a single integrated performance framework. <p>2. Clinical quality and efficiency</p> <ul style="list-style-type: none"> - Lead work to develop metrics, benchmarks and good practice material in the areas of pathology and hospital pharmacy and medicines. This will also include overseeing the delivery of specific recommendations in these areas from Lord Carter's report. - Oversee the work of the National Clinical Director for Clinical Quality and Efficiency and the National Clinical Director for Clinical Productivity who will be responsible for delivery of the Getting It Right First Time programme, which will support the delivery of efficiencies within 23 surgical and medical specialties. This will include managing the contract for the programme held by the Royal National Orthopaedic Hospital. <p>3. Workforce productivity</p> <ul style="list-style-type: none"> - In partnership with the Executive Director of Nursing, leading work on workforce productivity across doctors, allied health professionals and nurses and healthcare support workers. This will involve developing relevant metrics, benchmarks, good practice and delivery of specific recommendations in these areas from Lord Carter's report. <p>4. Estates and facilities management and policy</p> <ul style="list-style-type: none"> - Leading work on estates and facilities productivity and national policy development through the development of relevant metrics, benchmarks, good practice and delivery of specific recommendations in these areas from Lord Carter's report. <p>5. Procurement and back office</p> <ul style="list-style-type: none"> - Leading work on procurement and back office productivity
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through the development of relevant metrics, benchmarks, good practice and delivery of specific recommendations in these areas from Lord Carter's report.

6. Sector development

-Lead the expansion of the work carried out to date (within the acute sector) to other sectors including Mental Health, Community, Specialist and Ambulance providers. This work will involve expanding / adapting current work where possible to incorporate other sectors and additional specific work to establish metrics, benchmarks, good practice tailored to other sectors.

7. Implementation and engagement

-Oversee a central function with the capability and capacity to track and report on the delivery of work outlined in points 1-6 above. This will involve working in partnership with the Executive Regional Managing Directors and their teams within NHSI to ensure that information is effectively communicated to trusts and action to support trusts is taken where necessary. This function will also lead on the tracking of the benefits delivered as a result of the work outlined in points 1-6 above.

General

Create a pool of expertise in key areas of productivity and efficiency that will support the development of relevant strategies to maximise the impact on the development and performance of the Health Sector.

Working with other Executive Director colleagues, support the development of productivity and efficiency capability across NHS Improvement and within NHS providers.

Manage and deploy specialist productivity and efficiency teams against agreed priorities.

Building, sustaining and proactively managing relationships with key policy influencers across the health service and other bodies, key contacts include

- NHS providers
- NHS England
- CQC
- DH and ministers

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Factors	Description	Essential	Desirable	Assessment*
Education / Qualifications	<i>At least degree level qualification gained formally or from knowledge acquired through experience in NHS</i>	✓		A & C
	<i>Postgraduate qualification in health related subject</i>		✓	A & C
Experience	<i>Significant experience of NHS provider system directly through executive director level position in Trust or from working at a regional / national level in a senior oversight/performance / regulatory role that has particular implications for success of the health sector.</i>	✓		A & I
	<i>Experience of working with national and local NHS organisations</i>	✓		A & I
	<i>Experience of working with government</i>		✓	A & I
	<i>Experience of strategic working, policy development and implementation</i>	✓		
		✓		A & I
	<i>Experience of working with Boards and broader corporate governance</i>			A & I
		✓		
	<i>Experience of working with and influencing senior leaders</i>			A & I
Knowledge	<i>An in-depth knowledge of the complex</i>	✓		A & I

	<i>challenges and requirements facing Trusts and how this impacts on and is impacted by the broader health economy</i>			
	<i>Experience in and understanding of relevant regulatory and accountability frameworks and how these operate to improve the wider NHS system.</i>	✓		A & I
	<i>Knowledge of broader NHS sector to enable provision of leadership and strategic direction to this sector.</i>	✓		A & I
	<i>Understanding of wider provider system including not for profit and independent sectors</i>		✓	A & I
Specialist Knowledge	<i>An understanding of innovative approaches to achieve long-term sustainability from NHS or other industries</i>		✓	I
Skills	<i>Highly developed people management skills are required to lead and influence complex, geographically spread teams.</i>	✓		A & I
	<i>Highly numerate, with an in depth knowledge of financial transactions and an understanding of the complexities of NHS financial system.</i>	✓		A&I
Aptitudes/ Disposition	<i>Excellent communication skills to work with senior colleagues in Trusts, ALBs and other stakeholders.</i>	✓		A & I
	<i>Leadership skills in keeping with national leadership role</i>	✓		A & I
	<i>Ability to think strategically and operationally in terms of Trust business</i>			A & I
	<i>Political awareness and sensitivity</i>			A & I
	<i>Ability to operate effectively under pressure</i>			A & I
*Assessment will take place with reference to the following information				

A=Application form

I=Interview

C=Certificate

Job Description and Person Specification

Job Title	Director of Finance
Directorate	Resources
Department/Team	
Location	London/Taunton (with National movement)
Grade	VSM
Reports to	Executive Director of Resources
Contractual notes	

Job Summary/-Purpose

The role is responsible for designing and operating the full range of NHSI corporate financial functions –

- Financial planning and performance information
- Capital and cash framework management
- Corporate and Board financial reporting and analysis
- Statutory financial reporting framework for the provider sector
- Internal financial management and budget management

The post holder is the main advisor to the Chief Executive and Executive Director of Resources on the financial strategy and control framework for the provider sector.

The post holder leads on the implementation of the Productivity & Efficiency programme. The role supports the Director of Resources in their responsibility for finance profession development and aspects of specific themes in the Productivity & Efficiency Programme.

Key Accountabilities

The post holder is accountable for providing the full range of functions set out in the job summary through leading the NHSI corporate finance function (approx. 12 wte). The key accountabilities are constructing the financial strategy for the provider sector

that delivers financial balance in both revenue and capital performance environments and operationalising specific programmes in the productivity and efficiency review.

Role Dimensions

Key Relationships (External) - Department of Health & ALB Finance Directors & senior finance officers (especially NHS England) Provider Finance Directors. NAO and audit partners in external audit

Key Relationships (Internal) - Chair, CEO, and all Executive Directors. Peer colleagues in Resources Directorate

Numbers and types of staff managed – Broad range of professionally qualified & part qualified staff of all levels

Budget Managed - TBC

Person specification	Essential	Desirable
Qualifications	CC AB qualified	Evidence of CPD Professional Management accreditation
Experience & Knowledge	Comprehensive knowledge of NHS Finance. Operated at local, regional, national level.	Understanding of Government / wider public sector accounting
Skills, Abilities and Attributes	Self-starting, motivational, resilient, good communicator, professional, good judgement, calm.	
Other		

INSERT ORGANISATIONAL CHART HERE

Legal Fees Breakdown

Cost Centre	CC Name	Directorate	Spend
2012/13			
		Regulation	<u>46,000.00</u>
2013/14			
E08230	Delivery & Dev North	North Region	34,295.00
E08410	Strategy	Strategy	6,885.50
E08430	Human Resources	Corporate Affairs	5,389.00
E08440	Assurance	Regulation	60,026.50
E08620	Admin Strategy	Regulation	100,454.55
E08720	South London Healthcare Trust	Regulation	543,189.62
E08734	NHS Direct	Programme	7,624.50
E08764	Trust Mergers and Acquisitions	Regulation	83,055.84
E08786	Capability Reviews	Resources	2,079.00
Total			<u>842,999.51</u>
2014/15			
E08230	Delivery & Dev North	North Region	47,443.21
E08440	Assurance	Regulation	126,341.54
E08720	South London Healthcare Trust	Regulation	18,987.00
E08734	NHS Direct	Programme	32,528.68
E08764	Trust Mergers and Acquisitions	Regulation	192,372.12
E08797	Special Measures (Programme)	Medical	20,616.00
Total			<u>438,288.55</u>
2015/16			
E08440	Assurance	Regulation	96,365.25
E08485	NHS Improvement	Strategy	16,430.50
E08720	South London Healthcare Trust	Regulation	11,568.50
E08728	Transformation Programme	Improvement	1,932.00
E08731	Intervention and Support	Resources	51,650.50
E08764	Trust Mergers and Acquisitions	Regulation	225,128.11
Total			<u>403,074.86</u>
2016/17			
E08100	Finance	Resources	7,227.50
E08122	MED Patient Safety Thermometer	Medical	3,282.50
E08440	Assurance	Regulation	26,446.75
E08458	REG Legal	Regulation	157,546.51
E08463	REG Transactions & Sustainable Solutions - Prog	Regulation	44,102.21
E08485	NHS Improvement	Strategy	5,801.50
E08701	HIS Healthcare Safety Investigation Branch	Healthcare Safety Investigat	1,134.00
E08731	Intervention and Support	Resources	1,365.00
E08764	Trust Mergers and Acquisitions	Regulation	155,109.71
E08911	Patient Safety	Medical	74.00
E08921	Patient Safety Thermometer	Medical	5,397.00
Total			<u>407,486.68</u>

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Monitor									
Legal	149,302	65,601	354,145	218,325	12,937	45,632	251,086	58,554	79,535
Organisational Development (facilities/HR)		66,371				15,795	137,639	160,713	455,253
IT						2,508	31,307		
Pricing						-		23,965	13,881
Policy						4,800			
Provider Regulation						11,910		4,400	4,400
Build				16,703		28,841			
Comms									5,256
Competition									
Licensing					648				
COS				134,106	185,027				
EROD			30	41,041					
Strategy			147,197	9,994					
Total	149,302	131,973	501,372	420,169	216,012	109,486	420,032	247,632	549,525