

Date: 27/09/2016

FREEDOM OF INFORMATION REQUEST FOI/012997 – Expenditure

I would be grateful if you could provide your organisation's most recently available annual expenditure for the following services, specifying from which financial year the data is provided;

- (1) Total annual expenditure on ICT hardware (encompassing server and storage hardware and maintenance, and network infrastructure)
- (2) Total annual expenditure on ICT software (encompassing operating system and application software)
- (3) Total annual expenditure on HR (encompassing recruitment, training and development, performance management, and legal issues; excluding salaries)
- (4) Total annual expenditure on payroll management (administration of employee benefits and wages)
- (5) Total annual expenditure on non-clinical staff recruitment (cost of recruiting and hiring staff for non-clinical roles)
- (6) Total expenditure on support services (social care and homecare/ care home staff, and associated costs)

For the above I would like to know whether the services are provided in-house, contracted-out, or by a mix of both. If they are contracted-out or mixed, I would like to know;

- Annual contract value/estimate for the private-sector provider
- Contract start and expiry date(s)

For ease of response, please see attached table below to fill information into;

	ICT Hardware	ICT Software	Human Resources (Excluding Salaries – So just non pay costs)	Payroll	Non-clinical staff recruitment	Support Services
Annual Expenditure	£552,673	£200,887	172,416	281,033	Not possible to split Costs between clinical and non clinical	No Social care costs
In-house/ Contracted-Out/ Mixed	N/A	N/A	N/A	N/A	N/A	N/A
Contracted-out – annual contract value	N/A	N/A	N/A	N/A	N/A	N/A
Contract expiry date	n/a	n/a	N/A	N/A	N/A	0

Again, if information on contracted-out service provision has been made available elsewhere or published already, I would be grateful if you could point me in the right direction.

Also please go to the disclosure log on the Trust website <http://dudleygroup.nhs.uk/about-us/freedom-of-information/disclosure-log/> in the search box type in 'IT' or relevant words and this will bring up previous responses