

Date: 01/03/2017

FREEDOM OF INFORMATION REQUEST FOI/013306 – Administration costs

1. What are the administration costs for each year since 2008, or since the establishment of the Trust, of:
  - a. The Trust as a whole.
  - b. Each of the Hospitals within your Trust.
2. Please identify each of the organisations within your Trust (ie. Hospitals, Community based NHS and private providers) that have a business, corporate or related department.
3. The total operating budget for each year since 2008, or since the establishment of the Trust, of:
  - a. The Trust as a whole.
  - b. Each of the Hospitals within your Trust.

**Please note** - We have only gone back as far as 2010/11 (the FOI requested 2008). Information preceding that is currently archived and would involve a fee to recover plus would involve a manual trawl that would significantly breach the hours limit;

The Trust does not operate budgets on a site specific basis and many staff rotate across different sites. As such, no meaningful breakdown can be provided by the different sites within the Trust

In calculating the admin costs we have assumed all admin grades up to and including band 5.

<b>ADMINISTRATION &amp; CLERICAL EXPENDITURE WITH TOTAL OPERATING BUDGET</b>	
<b>Q1a</b>	<b>Admin Costs (Trust as a whole)</b>
	<b>Expenditure (£)</b>
2015/16	15,738,985
2014/15	16,386,879
2013/14	16,852,546
2012/13	15,936,430
2011/12	15,177,944
2010/11	15,903,589
<b>Q1b</b>	<b>No split available across hospitals</b>
<b>Q2</b>	<b>The Trust comprises of 3 Acute Hospitals and Community Services provided from various Health Centre locations across Dudley All areas would have get support from a central corporate department but would also have their own internal admin function</b>
<b>Q3a</b>	<b>Total Operating Budget of Trust</b>
	<b>Operating Budget (£)</b>
2015/16	327,606,423
2014/15	327,421,578
2013/14	313,131,202
2012/13	293,941,947
2011/12	282,094,505
2010/11	261,274,075
<b>Q3b</b>	<b>No split available across hospitals</b>