Date: 28/09/2018

FREEDOM OF INFORMATION REQUEST FOI/014361 – IT systems spend

Under the terms of Freedom of Information Act I would like to request information regarding the organisation's spend on systems and it's sub-systems for FY 2015-16, FY 2016-17, FY 2017-18 and projected spend for FY 2018-19.

To break down the information into the specification you have requested would take approximately 40 hours of time (Exemption 12[1] Cost Exceeds Appropriate Limit) as the Trust does not hold the information in this way.

The Finance Department would need to go through each transaction and invoice paid with a senior member of IT staff to categorize and clarify the spend.

The Trust hopes the information provided is acceptable to you.

There is also information on spend in the Annual Reports which can be found on the Trust website
http://dudleygroup.nhs.uk/about-us/publications/annual-report/

The Trust also publishes spend over £25,000, this can be found on the Trust website
http://dudleygroup.nhs.uk/about-us/publications/transparency-spend-over-25000/

Revenue				
Type	Code	2016/17	2017/18	2018/19 Budget
Pay	IT Staff - Perm	2,273,465	2,519,315	3,790,820
	Temp	153,779	101,761	
Grand Total		2,427,244	2,960,084	3,790,820

Revenue				
Type	Code	2016/17	2017/18	2018/19 Budget
Non Pay	6730 Computer Maintenance	1,834,743	2,077,317	2,815,495
	6620 Computer Consumables	199,146	281,791	243,938
	6630 Computer Software	111,148	145,622	114,996
	6640 Computer Hardware	81,739	273,259	42,774
	6650 Computer Costs	105,151	182,095	224,653
Grand Total		2,331,927	2,960,084	3,441,856

Capital				
Type	Code	2016/17	2017/18	
	Computer Hardware & System Implementation	2,547,865	7,542,663	
Grand Total		2,547,865	7,542,663	