

Ref: FOI/CAD/ID 3023

Please reply to:
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 Trust Management
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Freedom of Information Act 2000

I am writing in response to your request for information made under the Freedom of Information Act 2000 in relation to staffing and expenditure on administration and non-clinical support services.

What is the number of whole time equivalent (WTE) staff, working for the trust in administration and non-clinical support services and what is the people-related expenditure on these services? People related expenditure is defined as the sum of salaries, bonuses, benefits, NI contributions, pension contributions and any other direct staffing costs. Please provide this broken out by services (see table below). This should be given for the most recent reporting period and if some data is not available, please still provide data for those areas that are available.

Service	WTEs	People related expenditure (£)
Finance	41.6	193,298
HR	36.3	96,458
Commercial/strategy	6.2	32,412
IM&T (Information Management & Technology)	15.8	69,432
Legal	4.4	14,524
Public affairs/communications	3.7	15,607
Property/estates/facilities (excluding soft FM services)	120.9	304,282
Sterile services	6.7	14,500

Figures relate to WTE and expenditure in Oct 2015
 Some ICT services are contracted out to KMHIS. These are not shown
 Soft FM has been defined as: catering, domestic, porters, transport, laundry, residences