

## **FOI306 Response**

### **Request**

**I have been asked to benchmark our Trust's annual legal spend (with our external legal advisors) for the current and previous financial year with that of other Trusts. If possible, to break that down by spending in the areas of Court of Protection, Inquests and other.**

**In order to understand the comparison between the Trusts, it would also be helpful to understand the size of your Trust compared to ours, specifically:**

#### **1. Current annual budget**

- **Clarification\* This would be the Trust's annual budget as a whole – this is to help me work out the size of the Trust compared to ours, and what percentage of that budget is spent on external legal advisors compared to ours.**

#### **2. Current number of staff**

- **Clarification\* This would be the staff number currently as of today – again, just to give a rough benchmark for size of Trust.**

#### **3. Current number of people supported each month/year.**

- **Clarification\* This would be for the current financial year please.**

#### **4. If you have an in-house legal team and if so, the number of staff.**

## Response

### 1. Current annual budget

Please see table below for the current annual budget.

Group Summary	Annual Plan Phase 3 Projection
	£'m
<b>Income</b>	
Healthcare Income	250.4
Other Income	23.0
<b>Total Income</b>	<b>273.5</b>
<b>Expenditure</b>	
Pay	(204.5)
Other Non Pay Expenditure	(37.2)
Drugs	(6.9)
Clinical Supplies	(0.5)
PFI	(8.8)
Unallocated Budget	(3.7)
<b>EBITDA</b>	<b>12.0</b>
<b>Capital Financing</b>	
Depreciation	(7.1)
PDC Dividend	(2.3)
Finance Lease	(4.4)
Loan Interest Payable	(1.4)
Loan Interest Receivable	0.0
<b>Surplus / (Deficit)</b>	<b>(3.1)</b>

### 2. Current number of staff

As of 1<sup>st</sup> March 2021 the Trust has the following headcount:

- Substantive Staff: 4,072.
- Bank Staff 1160.

**3. Current number of people supported each month/year.**

Please see table below and note the following,

- The Trust captures data in financial years starting from 1st April to 31st March.
- As the 2020/2021 financial has not ended the data provided is representative from the financial year 1<sup>st</sup> April 2020 to 21<sup>st</sup> February 2021.
- The term “supported” has been defined by the Trust as an attended contact and the data provided is in accordance with this definition.

Year Month	Count of patients
2020 Apr	18277
2020 May	18129
2020 Jun	19573
2020 Jul	20037
2020 Aug	18376
2020 Sep	19927
2020 Oct	20212
2020 Nov	20108
2020 Dec	18378
2021 Jan	19127

**4. If you have an in-house legal team and if so, the number of staff.**

The Trust has an in-house legal team which consists of 6 staff members.