

Freedom of Information Act 2000 disclosure log entry

Reference

18-19275

Date sent

23/11/2018

Subject

Staffing and Agency Spend

Details of enquiry

1. Staff Numbers - Average headcount of permanent and non-permanent staff over the entire 2017/18 financial year or just the headcount as at Saturday, March 31st 2018). Can you please split this into the major staff groups used by the trust? (E.g. Medical, Nursing, Admin, AHP etc.)
2. Staff Cost – Total staff cost during the 2017/18 financial year split into permanent and non-permanent staff.
3. Agency Hours – Hours worked by agency staff in the 2017/18 financial year split by staff groups (E.g. Medical, Nursing, Admin, etc.) and speciality/grade (E.g. Consultants, GP, ICU Nurse, Acute Nurse, Occupational therapists, Pharmacists, Health Care Assistants, etc.) depending on how you report this within your trust.
4. Agency Spend – Total amount spent on agency staff in the 2017/18 financial year split into the Trusts' staff groups (E.g. Medical, Nursing, Admin, etc.) and speciality/grade (E.g. Consultants, GP, ICU Nurse, Acute Nurse, Occupational therapists, Pharmacists, Health Care Assistants, etc.) depending on how you report this within your trust.

I would greatly appreciate it if you could supply all this information for the year 2017/18 (April '17 to March '18).

Response Sent

1. Staff Numbers - Average headcount of permanent and non-permanent staff over the entire 2017/18 financial year or just the headcount as at Saturday, March 31st 2018). Can you please split this into the major staff groups used by the trust? (E.g. Medical, Nursing, Admin, AHP etc.)

| SUBSTANTIVE STAFF BY STAFF GROUP | Average WTE |
|---|----------------|
| Qualified nursing, midwifery and health visiting staff (substantive total) | 22.35 |
| Qualified Scientific, therapeutic and technical staff (substantive total) | 209.38 |
| Support to clinical staff (substantive total) | 105.33 |
| Total NHS infrastructure support (substantive total) | 148.09 |
| Medical and dental (substantive total) | 102.91 |

| BANK STAFF BY STAFF GROUP | Average WTE |
|---|----------------|
| Total Non-Medical - clinical (bank total) | 26.14 |
| Support to clinical staff (bank total) | 26.14 |
| Total NHS infrastructure support (bank total) | 9.23 |

| AGENCY STAFF BY STAFF GROUP | Average WTE |
|---|----------------|
| Support to clinical staff (agency total) | 4.63 |
| Total NHS infrastructure support (agency total) | 6.61 |

2. Staff Cost – Total staff cost during the 2017/18 financial year split into permanent and non-permanent staff.

Permanent : £34,455,000
Non-Permanent: £1,511,000

1. Agency Hours – Hours worked by agency staff in the 2017/18 financial year split by staff groups (E.g. Medical, Nursing, Admin, etc.) and speciality/grade (E.g. Consultants, GP, ICU Nurse, Acute Nurse, Occupational therapists, Pharmacists, Health Care Assistants, etc.) depending on how you report this within your trust. –

We do not record our data in this way, this information is not recorded electronically in a collatable format. To manually extrapolate this data would take longer than the resources provisioned by the FOI Act 2000.

We can however advise that average annual hours are estimated to be in the range of 1640 hours per FTE

| AGENCY STAFF BY STAFF GROUP | Average WTE | Hours |
|---|----------------|----------|
| Support to clinical staff (agency total) | 4.63 | 7,593.2 |
| Total NHS infrastructure support (agency total) | 6.61 | 10,840.4 |

3. Agency Spend – Total amount spent on agency staff in the 2017/18 financial year split into the Trusts' staff groups (E.g. Medical, Nursing, Admin, etc.) and speciality/grade (E.g. Consultants, GP, ICU Nurse, Acute Nurse, Occupational therapists, Pharmacists, Health Care Assistants, etc.) depending on how you report this within your trust.

Support to Clinical: £161,256
Other Corporate Functions: £412,489