

Ref no: 627300117  
From: Commercial  
Date: 30/01/17  
Subject: FTE Personnel

## REQUEST & RESPONSE

The information below relates to the time period April 2016 to January 2017.

Finance department includes procurement, coding, project management and information department.

1. Number of FTE Personnel within your Trust and Hospital(s) within the Trust ITC Department = 161.45 FTE

*N.B The Trust provides ITC services to other NHS organisations within this headcount and costs*

Total salaries and Employers National Insurance Contributions cost for 2016/17 for your Trust and Hospital(s) within the Trust ITC Department FTE Personnel = £3,752,841

*N.B The Trust provides ITC services to other NHS organisations within this headcount and costs*

2. Number of FTE Personnel within your Trust and Hospital(s) within the Trust HR Department = 38.13 FTE

*N.B The Trust provides HR services to other NHS organisations within this headcount and costs*

Total salaries and Employers National Insurance Contributions cost for 2016/17 for your Trust and Hospital(s) within the Trust HR Department FTE Personnel = £800,413

*N.B The Trust provides HR services to other NHS organisations within this headcount and costs*

3. Number of FTE Personnel within your Trust and Hospital(s) within the Trust Payroll Department = 35.11 FTE

*N.B The Trust provides payroll services to other NHS organisations within this headcount and costs*

Total salaries and Employers National Insurance Contributions cost for 2016/17 for your Trust and Hospital(s) within the Trust Payroll Department FTE Personnel = £709,773

*N.B The Trust provides payroll services to other NHS organisations within this headcount and costs*

4. Number of FTE Personnel within your Trust and Hospital(s) within the Trust Finance Department = 124.24 FTE

Total salaries and Employers National Insurance Contributions cost for 2016/17 for your Trust and Hospital(s) within the Trust Finance Department FTE Personnel = £3,038,721

5. Number of FTE Personnel within your Trust and Hospital(s) within the Trust Communications Department = 5.00 FTE

Total salaries and Employers National Insurance Contributions cost for 2016/17 for your Trust and Hospital(s) within the Trust Communications Department FTE Personnel = £115,766