

Ref no: 197080817  
From: Commercial  
Date: 08/08/17  
Subject: Staff and Agency information request 16/17 FY

## REQUEST

I am writing to formally request the following information under the FOI Act 2000;

**1. Staff Numbers** - Average headcount of permanent and non-permanent staff over the entire 2016/17 financial year or just the headcount as at Friday, March 31st 2017. Can you please split this into the major staff groups used by the trust?

**2. Staff Cost** – Total staff cost during the 2016/17 financial year split into permanent and non-permanent staff.

**3. Agency Hours** – Hours worked by agency staff in the 2016/17 financial year split by speciality/grade depending on how you report this within your trust.

**4. Agency Spend** – Total amount spent on agency staff in the 2016/17 financial year split into the categories or speciality/grade used by the trust. Can you provide this information in pdf or MS excel format preferably please?

I would greatly appreciate it if you could supply all the information above for the financial year 2016/17 (April '16 to March '17).

## RESPONSE

- 1. Staff Numbers** - Average headcount of permanent and non-permanent staff over the entire 2016/17

**Data extracted as at 31<sup>st</sup> March 2017**

**Substantive Staff**

## Substantive Staff in Post @ 31st March 2017

Staff Group	Headcount	FTE
Add Prof Scientific and Technic	167	154.59
Additional Clinical Services	1,107	929.21
Administrative and Clerical	1,151	984.11
Allied Health Professionals	256	234.45
Estates and Ancillary	423	287.97
Healthcare Scientists	209	190.92
Medical and Dental	422	405.87
Nursing and Midwifery Registered	1,545	1,389.35
<b>Grand Total</b>	<b>5,280</b>	<b>4,576.47</b>

**Bank staff in Post @ 31<sup>st</sup> March 2017 = 1412**

**Unable to provide agency staff numbers retrospectively.**

**2. Staff Cost** – Total staff cost during the 2016/17 financial year split into permanent and non-permanent staff.

Permanent Staff; £192,455,482

Non Permanent Staff (Bank and Agency): £15,540,810

**3. Agency Hours** – Hours worked by agency staff in the 2016/17 financial year split by speciality/grade depending on how you report this within your trust.

Row Labels	Sum of Booked Hours
AS	161.5
Band 2 A&C	220.75
Band 2 HCA	12079.54
Band 3 A&C	133
Band 4 A&C	928
Band 4 Pharm Tech	165
Band 5 A&C	349
Band 5 Dietician	688
Band 5 Pharmacist	2634.24
Band 5 Plaster Tech	567.5
Band 5 RM	52
Band 5 RN	63558.88
Band 6 A&C	120
Band 6 METS	40
Band 6 RN	9
Band 7 Pharmacist	251
Band 7 Sonog	2936.53
Band 8a Pharmacist	42.5
Band 8b Echocardio	208
Cons	22128.48

GP	1853.5
SD	1731.5
SHO	24964.03
SpR	30536.33

**4. Agency Spend** – Total amount spent on agency staff in the 2016/17 financial year split into the categories or speciality/grade used by the trust. Can you provide this information in pdf or MS excel format preferably please? I would greatly appreciate it if you could supply all the information above for the financial year 2016/17 (April '16 to March '17).

Q4:

Organisation's expenditure on all staff (16/17)	Agency
Administration and Estates	£656,302
Medical and Dental	£6,439,060
Nursing, Midwifery and Health Visiting Staff	£2,205,331
Scientific, Therapeutic and Technical Staff	£1,400,116