

Ref No. SG9190

Date: 2 March 2020

REQUEST:

1. Staff Numbers – Average headcount of permanent staff (Staff members on a permanent contract) and non-permanent staff (Staff members on temporary contracts, fixed term contracts and any consultants) over the entire 2018/19 financial year or just the total headcount as at Sunday, March 31st, 2019.

Can you please split this into the major staffing groups used by the trust? (E.g. Medical, Nursing, Admin, AHP etc.)
2. Staff Cost – Total staff cost during the 2018/19 financial year split into permanent and non-permanent staff.
3. Agency Hours – Hours worked by agency staff in the 2018/19 financial year split by major staffing groups (E.g. Medical, Nursing, Admin, AHP etc.) and speciality/grade (E.g. Consultants, Registrars, GP, ICU Nurse, Acute Nurse, Occupational therapists, Pharmacists, Health Care Assistants, etc.) depending on how this is reported within the Trust.
4. Agency Spend – Total amount spent on agency staff in the 2018/19 financial year split into the Trusts' staff groups (E.g. Medical, Nursing, Admin, AHP etc.) and speciality/grade (E.g. Consultants, GP, ICU Nurse, Acute Nurse, Occupational therapists, Pharmacists, Health Care Assistants, etc.) depending on how this is reported within the Trust.

OUR RESPONSE:

1. Total headcount as at March 31st 2019:

| Staff Group | Fixed Term | Permanent |
|--|-------------------|------------------|
| Add Prof Scientific and Technic | 35 | 186 |
| Additional Clinical Services | 9 | 1227 |
| Administrative and Clerical | 34 | 1254 |
| Allied Health Professionals | 0 | 633 |
| Estates and Ancillary | 0 | 23 |
| Healthcare Scientists | 0 | 5 |
| Medical and Dental | 1 | 50 |
| Nursing and Midwifery Registered | 1 | 1766 |
| Students | 0 | 2 |
| Associate Specialist | 0 | 8 |
| Clinical Director - Medical | 0 | 1 |
| Consultant | 0 | 103 |
| Speciality Doctor | 1 | 8 |
| Speciality Registrar | 1 | 11 |
| Staff Grade | 1 | 5 |
| Trust Grade Doctor – Specialty Registrar | 0 | 5 |

2. Permanent - £182,208,908
Non-permanent - £24,655,215

3.

| Band | Administration & Estates | Healthcare Assistant & Other Support | Nursing, Midwifery & Health Visiting | Scientific, Therapeutic & Technical (AHPs) | Grand Total |
|------------------------|---|---|---|---|------------------------|
| Band 2 | 5869 | 52301 | 447 | 17 | 58634 |
| Band 3 | 843 | 2131 | 0 | 27 | 3001 |
| Band 4 | 268 | 4 | 0 | 0 | 272 |
| Band 5 | 622 | 0 | 33002 | 0 | 33624 |
| Band 6 | 22 | 1012 | 4727 | 1414 | 7175 |
| Band 7 | 12 | 0 | 1601 | 62 | 1675 |
| Band 8a | 12 | 0 | 0 | 41 | 53 |
| Band 8c | 12 | 0 | 0 | 0 | 12 |
| Grand Total | 7660 | 55448 | 39777 | 1561 | 104446 |

4. Medical & Dental - £1,219,676
 Qualified Nursing – £4,746,062
 All Scientific, Therapy & Technical Staff - £943,330
 Health Care Assistants - £962,735
 Admin & Clerical - £1,083,997