

FOI 0143/2021 Response

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 2020/21 financial year or just the total headcount as at Tuesday, March 31st, 2021. Can you please split this into the major staffing groups used by the trust? (E.g. Medical, Nursing, Admin, AHP etc.)

Staff Group	Assignment Category	Average
Add Prof Scientific and Technic	non-permanent Temp	43
Add Prof Scientific and Technic	Permanent	309
Additional Clinical Services	non-permanent Temp	149
Additional Clinical Services	Permanent	1,011
Administrative and Clerical	non-permanent Temp	67
Administrative and Clerical	Permanent	781
Allied Health Professionals	non-permanent Temp	4
Allied Health Professionals	Permanent	168
Estates and Ancillary	Permanent	15
Healthcare Scientists	Permanent	4
Medical and Dental	non-permanent Temp	113
Medical and Dental	Permanent	143
Nursing and Midwifery Registered	non-permanent Temp	31
Nursing and Midwifery Registered	Permanent	1,236
Total Trust Headcount		4,074

2. Staff Cost – Total staff cost during the 2020/21 financial year split into permanent and non-permanent staff.

	2020/21
Employee expenses (including executive directors but excluding non-executive directors)	£000
Salaries and wages	171,039
Social security costs	16,962
Employers contribution to NHS pensions	18,751
Employers contribution to NHS pensions paid by NHSE on Provider's Behalf (6.3%)	7,946
Apprenticeship Levy	796
Termination benefits (see note 4 and 4.1)	2
Agency / contract staff	5,333
	<u>220,829</u>
Less: capitalised staff cost	-
Total recognised in operating expenses	<u>220,829</u>

Staff Type	Sum of 2021 Actuals
SUB - REG NURSING, MW, HV STAF	55,625,348.87
SUB - ALLIED HLTH PROFESIONALS	8,624,833.06
SUB - SCIENTIFIC, THERA, TECH	27,939,625.65
SUBS - SUPPORT TO NURSING STAF	25,611,714.87
SUBSTANTIVE - CONSULTANTS	17,924,452.92
SUBSTANTIVE - CAREER/STAFF GRA	4,403,446.10
SUBSTANTIVE - TRAINEE GRADES	8,872,071.47
SUB - INFRA STRUCTURE SUPPORT	43,422,462.76
BANK REGISTERED NURSES	8,878,073.52
BANK - ALLIED HEALTH PROFESSIO	154,996.99
BANK - SCIE, THERA, TECH	244,908.50
BANK - SUPPORT TO NURSING STAF	11,360,064.92
BANK - NON MED NON CLINICAL ST	1,638,744.52
AGENCY REGISTERED NURSES	1,317,503.45
AGENCY ALLIED HEALTH PROFESSIO	20,239.08
AGENCY - STT STAFF	346,397.23
AGENCY - HEALTH CARE SCIENTIST	66,581.04
AGENCY SUPPORT TO NURSING STAF	329,379.83
AGENCY CONSULTANTS	1,144,741.35
AGENCY CAREER/STAFF GRADES	1,646,421.32
AGENCY NON MED NON CLINICAL	461,282.50
APPRENTICESHIP LEVY	795,558.96
Grand Total	220,828,848.91

3. Agency Hours – Hours worked by agency staff in the 2020/21 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.

The Trust is unable to provide a response to this query, this is because the data is not collated in the format requested.

Obtaining the requested information will require exhaustive measures that exceeds the threshold of this task.

The Trust therefore, rely on exemption Section 12 of the Freedom of Information Act 2000 to deny this aspect of your request.

4. Agency Spend – Total amount spent on agency staff in the 2020/21 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.

Type	Sum of 2021 Actuals	
AGENCY REGISTERED NURSES	1,317,503.45	
AGENCY ALLIED HEALTH PROFESSIO	20,239.08	
AGENCY - STT STAFF	346,397.23	
AGENCY - HEALTH CARE SCIENTIST	66,581.04	
AGENCY SUPPORT TO NURSING STAF	329,379.83	
AGENCY CONSULTANTS	1,144,741.35	
AGENCY CAREER/STAFF GRADES	1,646,421.32	
AGENCY NON MED NON CLINICAL	461,282.50	5,332,545.80