

FOI089 Response

Request

Under the freedom of information act 2000, I am writing to formally request the following information:

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 2019/20 financial year or just the total headcount as at Tuesday, March 31st, 2020.
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 2019/20 financial year split into permanent and non-permanent staff.
3. **Agency Hours** – Hours worked by agency staff in the 2019/20 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 2019/20 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.

I would greatly appreciate it if you could supply all this information for the year 2019/20 (April '19 to March '20). This will be very valuable information towards my ongoing research.

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 2019/20 financial year or just the total headcount as at Tuesday, March 31st, 2020. Can you please split this into the major staffing groups used by the trust? (E.g. Medical, Nursing, Admin, AHP etc.)**

Please see tables below for the breakdown and total number of permanent and non-permanent staff members.

Please also note that the data is accurate to 31st March 2020.

Permanent Staff Group	Count of Employee
Add Prof Scientific and Technic	329
Additional Clinical Services	1074
Administrative and Clerical	845
Allied Health Professionals	158
Estates and Ancillary	15
Healthcare Scientists	5
Medical and Dental	268
Nursing and Midwifery Registered	1261
Grand Total	3955

Fixed Term Contract Staff Group	Count of Employee
Add Prof Scientific and Technic	33
Additional Clinical Services	118
Administrative and Clerical	61
Allied Health Professionals	7
Medical and Dental	114
Nursing and Midwifery Registered	31
Grand Total	364

Bank Staff Group	Count of Employee
Add Prof Scientific and Technic	13
Additional Clinical Services	369
Administrative and Clerical	89
Allied Health Professionals	7
Estates and Ancillary	8
Healthcare Scientists	1
Medical and Dental	11
Nursing and Midwifery Registered	231
Grand Total	729

2. Staff Cost – Total staff cost during the 2019/20 financial year split into permanent and non-permanent staff.

Please see table below for the breakdown and total figure of employee expenses for the financial year 2019/2020 and note the following,

- The data includes all staff members except Non-Executive Directors.
- The data provided is in line with the Trust’s Annual Report and Accounts.

	2019/20
Employee expenses (including executive directors but excluding non-executive directors)	£000
Salaries and wages	152,347
Social security costs	15,366
Employers contribution to NHS pensions	17,383
Employers contribution to NHS pensions paid by NHSE on Provider's Behalf (6.3%)	7,359
Apprenticeship Levy	721
Termination benefits (see note 4 and 4.1)	316
Agency / contract staff	6,459
Grand Total	199,951

3. Agency Hours – Hours worked by agency staff in the 2019/20 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.

Please see table below for hours worked by agency staff for the 2019/2020 financial year.

	Number of shifts per month (bank)	Number of shifts (days) per month (agency)
FY1	N/A	N/A
SHO	98 hours	97
Registrar	NA	161
Consultant	4	110

4. **Agency Spend – Total amount spent on agency staff in the 2019/20 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.**

Please see table below for the breakdown and total agency spend during the financial year 2019/2020

Agency	AGENCY - HEALTH CARE SCIENTIST	71,335
	AGENCY - STT STAFF	370,185
	AGENCY ALLIED HEALTH PROFESSIO	11,098
	AGENCY CAREER/STAFF GRADES	1,635,807
	AGENCY CONSULTANTS	892,669
	AGENCY NON MED NON CLINICAL	197,514
	AGENCY REGISTERED NURSES	2,269,127
	AGENCY SUPPORT TO NURSING STAF	1,010,812
Agency Total		6,458,546