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| File reference | W17F428 |
| Key words | Bank and agency staffing and spend – Head count for staff |
| Date of release | 07/09/2017 |
| Attachments | No |

Freedom of Information Act Disclosure log - Reply Extract

You asked

- 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?**

Staff Headcount as at 31.03.2017

The extract includes:

All permanent and fixed term contracts

The extract excludes:

Bank, Honorary and Career break staff

| Staff Group | Total |
|-------------------------------------|--------------|
| Prof Scientific and Technic | 268 |
| Additional Clinical Services | 1,375 |
| Administrative and Clerical | 1,547 |
| Allied Health Professionals | 387 |
| Estates and Ancillary | 155 |
| Healthcare Scientists | 262 |
| Medical and Dental | 938 |
| Nursing and Midwifery Registered | 1,940 |
| Grand Total | 6,872 |

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

| | £ |
|---------------------|-------------|
| Permanent costs | 260,633,729 |
| Non-permanent costs | 25,170,283 |
| Total pay costs | 285,804,012 |

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.**

| Staff Category | Hours |
|---------------------------------------|----------|
| Administrative & Clerical | 760.88 |
| Allied Health Professionals | 87.75 |
| Estates staff | 59.63 |
| Healthcare Scientists | 150.75 |
| Medical & Dental | 943.60 |
| Nursing & Midwifery | 3,647.63 |
| Professional, Technical & Therapeutic | 45.00 |
| Total | 5,695.23 |

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?**

| Staff Category | £ |
|---------------------------|---------|
| Administrative & Clerical | 576,058 |

| | |
|---------------------------------------|------------|
| Allied Health Professionals | 205,602 |
| Estates staff | 117,262 |
| Healthcare Scientists | 316,425 |
| Medical & Dental | 4,358,580 |
| Nursing & Midwifery | 7,287,008 |
| Professional, Technical & Therapeutic | 132,200 |
| Total | 12,993,134 |

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