

<b>File reference</b>	W18FOI333
<b>Key words</b>	Staff Expenditure – Permanent and Agency 2017/18
<b>Date of release</b>	11/10/2018
<b>Attachments</b>	No

## Freedom of Information Act Disclosure log - Reply Extract

You asked

- 1) **Staff Numbers - Average headcount of permanent and non-permanent staff over the entire 2017/18 financial year or just the headcount as at Saturday, March 31st 2018). Can you please split this into the major staff groups used by the trust? (E.g. Medical, Nursing, Admin, AHP etc.)**

Please see table below, this is the headcount of Permanent and Fixed Term Staff on 31/03/2018.

<b>Staff Group</b>	<b>31/03/2018</b>
Add Prof Scientific and Technic	270
Additional Clinical Services	1,428
Administrative and Clerical	1,576
Allied Health Professionals	411
Estates and Ancillary	158
Healthcare Scientists	271
Medical and Dental	1,019
Nursing and Midwifery Registered	2,030
<b>Total</b>	<b>7,163</b>

- 2) **Staff Cost – Total staff cost during the 2017/18 financial year split into permanent and non-permanent staff.**

Permanent staff	£272,550,177
Non-permanent staff	£24,455,075
Total pay costs	£297,005,252

- 3) **Agency Hours – Hours worked by agency staff in the 2017/18 financial year split by staff groups (E.g. Medical, Nursing, Admin, etc.) and speciality/grade (E.g. Consultants, GP, ICU Nurse, Acute Nurse, Occupational therapists, Pharmacists, Health Care Assistants, etc.) depending on how you report this within your trust.**

<b>Staff Group</b>	<b>Agency Hours</b>
<b>Medical</b>	<b>28,712</b>
<b>Registered Nursing</b>	<b>125,453</b>
<b>ICU Nursing</b>	<b>None</b>
<b>Healthcare Assistants</b>	<b>3,025</b>
<b>Occupational Therapists</b>	<b>None</b>
<b>Pharmacists</b>	<b>3,750</b>

- 4) **Agency Spend – Total amount spent on agency staff in the 2017/18 financial year split into the Trusts’ staff groups (E.g. Medical, Nursing, Admin, etc.) and speciality/grade (E.g. Consultants, GP, ICU Nurse, Acute Nurse, Occupational therapists, Pharmacists, Health Care Assistants, etc.) depending on how you report this within your trust.**

**I would greatly appreciate it if you could supply all this information for the year 2017/18 (April '17 to March '18).**

**Reported agency  
staff costs  
2017/18**

<b>Staff Group</b>	<b>Grade Description</b>	<b>£</b>
Administrative & Clerical	Agency Administration & Clerical	3,131
<b>Administrative &amp; Clerical Total</b>		<b>3,131</b>
Allied Health Professionals	Agency Occupational Therapist	2,122
	Agency Physiotherapist	20,289
	Agency Radiographer	331,254
<b>Allied Health Professionals Total</b>		<b>353,664</b>
Estates staff	Agency Maintenance & Works	114,352
<b>Estates staff Total</b>		<b>114,352</b>
Healthcare Scientists	Agency Pharmacy	118,816
	Agency Scientific	79,850
<b>Healthcare Scientists Total</b>		<b>198,666</b>
Medical & Dental (registrars) (HO & SHO)	Agency Medical Consultant	646,376
	Agency StR Higher	999,352
	Agency StR Lower	502,879
<b>Medical &amp; Dental Total</b>		<b>2,148,608</b>
Nursing & Midwifery	Agency Healthcare Assistant	58,233
	Agency Nursing Qualified	4,572,414
	Agency Nursing: ODP	471,715
<b>Nursing &amp; Midwifery Total</b>		<b>5,102,363</b>
Professional , Technical & Therapeutic	Agency Prof & Tech	61,705
<b>Professional , Technical &amp; Therapeutic Total</b>		<b>61,705</b>
<b>Grand Total</b>		<b>7,982,488</b>

**Attachments included:** No