

Reference Number: FOI/LHCH/2015147
From: Commercial
Date: 11 June 2015
Subject: Workforce expenditure & vacancies 2014-15

Q Kindly provide the information concerning workforce expenditure and vacancies in the year to 31 March 2015 for your Trust as set out in the attached excel spread sheet. Kindly complete the figures on the spread sheet and either email it back to us or post it back to us.

We are seeking information on expenditure in the year to 31 March 2015 on frontline staff (that is staff who directly care for patients) split between Doctors, Nurses and Other Staff, and expenditure on Non-Frontline staff. For each of these staff groups we seek a breakdown of expenditure between permanent staff, extra cover (broken down between additional hours, bank/NHSp, Overtime and Agency) and Contract/Interim.

We also seek a breakdown of total expenditure for the Trust in the year to 31 March 2015 split between Workforce Expenditure, Non-Workforce Expenditure categorised as Revenue expenditure and Non Workforce Expenditure categorised as Capital expenditure.

We are also seeking information on vacancies as at the start of the period (that is 1 April 2014) and at the end of the period (that is 31 March 2015). We would like the vacancies expressed as a percentage of the total workforce, ie. Vacancies/Establishment x 100. We refer to this as the % Vacancy. We seek the % Vacancy for frontline staff broken down between Doctors, Nurses and Other Staff and for Non- Frontline Staff.

A Please note we have answered the request based on how the Trust records the data being requested. The FOI Act 2000 grants a right of access to information held by public authorities there is no obligation for a public authority to 'create' new information in order to comply with requests.

Description	£
Admin & Clerical	5,733,866
Bank Admin & Clerical	69,283
Agency Admin & Clerical	519,744
Support staff Ancillary - Porters & Domestic	2,031,439
Bank Ancillary	229,969
Chaplain	45,780
Medical	16,061,285
Agency Medical	1,807
Non Exec's / Chairman	112,755
Nurse - Qualified	19,479,873
Bank Nursing - Qualified	775,790
Agency Nursing Qualified	924,438
Nursing - HCA	3,943,203

Bank Nursing - HCA	442,168
Agency Nursing HCA	17,856
Senior Manager	3,274,362
Scientific, Therapeutic & Technical	9,389,045
Agency PAMs / Prof & Tech	217,591
Bank - Scientific, Therapeutic & Technical	31,485
Social Worker	118,195
Support Staff (Excluding Domestic & Porters)	239,431
Agency Support Staff	22,106
Total	63,681,470

In the figures above contain the following Overtime Costs:

Catog	Sum
Non Clinical Staff Total	113,411
Nursing Midwifery & Health visitors	209,098
Other Clinical Total	70,722
Scientific, Therapeutic & Technical	282,091
Support staff Total	25,142
Grand Total	£700,464

Also, in the figures above are the following Medical Additional Hours Payments
£980,598

Vacancies as at End March 15

	Budget WTE	Actual WTE	Variance
	WTE	WTE	WTE
Consultant	67.95	67.2	-0.75
Junior Medical	80.2	64	-16.2
Admin & Estates	294.76	280.01	-14.75
Nursing	519.38	472.22	-47.16
Other Clinical	168.81	175.61	6.8
Support staff	90.49	85.06	-5.43
Scientific	233.34	225.84	-7.5

Vacancies at end March 14

	Budget WTE	Actual WTE	Variance
	WTE	WTE	WTE
Consultant	65.38	67.2	1.82
Junior Medical	76.6	71.8	-4.8
Admin & Estates	295.35	281.33	-14.02
Nursing	510.25	487.02	-23.23
Other Clinical	169.45	163.31	-6.14

Support staff	93.72	85.45	-8.27
Scientific	223.73	219.72	-4.01

Excluded from the figures above are the MARS /Termination Benefits of £422k.