

Reference Number: FOI202425/214
From: Commercial
Date: 20 August 2024
Subject: Details of staff headcount/WTE since April 2019

Q1 For each month since April 2019, the headcount, established Whole Time Equivalent, contracted WTE and actual worked WTE for relating to each staff group and grade (eg. AfC B7 Nurses) covered by Agenda for Change, Very Senior Manager (VSM) and Medical or Dental Contracts.

Please also include actual worked WTE for agency staff where this is included in your system. These groups should align with your general ledger / ESR expense codes.

A1 [Please see attached document: FOI 214 Response](#)

as at Mar-24

Row Labels	Sum of Funded WTE	Sum of Contract WTE	Sum of Worked WTE
Admin & Clerical band 2	20.60	16.50	15.50
Admin & Clerical band 3	94.17	91.24	87.14
Admin & Clerical band 4	83.90	78.25	78.02
Admin & Clerical band 5	37.33	40.00	40.20
Admin & Clerical band 6	15.78	16.18	16.34
Admin & Clerical band 7	11.41	9.40	9.79
Admin & Clerical band 8A	4.00	5.88	5.88
Admin & Clerical Band BB	1.00	-	-
Admin & Clerical Band BC	0.80	1.80	1.80
Admin & Clerical- Bank	1.00	-	8.70
Administrator	-	-	-
Advanced Nurse Practitioner Band 7	-	-	-
Agency Admin & Clerical	-	-	1.42
Agency Junior Doctor FY2	-	-	-
Agency Med SHO & HO	-	-	-
Agency Nursing- Band 5	-	-	1.43
Agency Nursing- Band 6	-	-	-
Agency Other AHP (PAMs)	-	-	5.71
Agency Physiotherapist	-	-	1.00
Agency Psychologist	-	-	1.20
Agency Radiographer	-	-	-
AHP Assistant Agency	-	-	-
AHP Qualified Bank Staff - Other	-	-	0.50
Ancillary band 2	71.46	64.38	65.87
Ancillary band 3	28.87	22.91	22.95
Ancillary Band 4	2.00	2.72	2.72
Ancillary Band 5	-	-	-
Ancillary Bank domestic staff	-	-	-
ASC- Bank	-	0.67	8.02
Bank nurse band 2	-	-	16.79
Bank nurse band 3	-	-	7.73
Bank nurse band 4	-	-	0.62
Bank nurse band 5	0.60	-	39.60
Bank nurse band 6	-	-	4.10
Bank nurse band 7	-	-	1.22
Bank nurse band 8	-	-	1.91
Bank Other Medical staff	-	-	-
Bank Pharmacist	-	-	0.02
Bank Porter (AIC)	-	-	1.15
Chaplain band 6	1.00	1.00	1.00
Chaplain band 7	0.20	0.20	0.20
Chief Executive	1.00	-	-
Class 1A NIC Severance Payments over £3	-	-	-
CLIN PSYCHOLOGIST BAND BA	5.40	1.00	0.84
CLIN PSYCHOLOGIST BAND BB	4.24	4.59	3.59
CLIN PSYCHOLOGIST BAND BC	1.00	1.00	1.00
CLIN PSYCHOLOGIST BAND BD	1.40	1.00	1.00
CLIN SCIENTIST BAND BA	-	-	-
Clinical Fellow	23.00	28.75	27.45
Clinical Scientist band 5	-	1.00	1.00
Clinical Scientist band 6	1.00	1.00	1.01
Consultant	106.96	96.00	95.11
Consultant - Bank	0.40	0.40	0.74
Consultant- Writing List	-	-	-
Core Training - CT1	14.00	12.78	12.78
Dental Consultant	0.30	-	-
Dental Nurse - Band 5	0.75	-	-
Dental Nurse - Band 6	0.20	-	-
Dietician band 6	2.00	2.00	2.05
Dietician band 7	3.00	2.80	2.80
DIETICIAN BAND 8A	-	-	-
Director	4.81	2.00	2.00
Estates Officer Band 3	-	-	-
Estates Officer Band 4	1.00	1.00	1.09
Estates Officer Band 5	1.00	1.00	1.09
Estates Officer Band 6	1.00	-	-
Estates Officer Band 8	-	-	-
Executive Director	2.00	2.00	2.00
Facilities Manager Band 5	-	-	-
Foundation Programme - F1	1.00	1.00	1.97
Foundation Programme - F2	8.00	6.00	5.80
GP Trainee	5.00	2.60	2.60
Gross Redundancy Payments	-	-	-
Healthcare Asst Band 2	2.40	1.23	0.51
Healthcare Asst Band 3	16.21	13.85	13.97
Healthcare Asst Band 4	1.80	3.00	3.00
Healthcare Asst- Supp Wkr	-	1.00	1.00
Housekeeper	-	-	0.11
Locum Consultant	-	5.00	5.00
Lump Sum Payments	-	-	-
Maintenance band 3	-	-	-
Maintenance band 4	2.00	2.00	2.23
Maintenance band 5	4.00	4.00	4.56
Maintenance band 6	1.00	-	-
Maintenance Staff ASC Grade 4	-	-	-
MARS MutAgreReisgsche	-	-	-
MTO band 2	13.22	12.63	12.43
MTO band 3	27.42	23.39	22.91
MTO band 4	10.48	8.20	8.57
MTO band 5	17.55	13.51	13.64
MTO band 6	36.64	29.38	29.39
MTO band 7	26.41	26.01	26.64
MTO BAND BA	23.17	24.02	24.02
MTO BAND BB	1.00	1.00	1.00
MTO BAND BC	1.00	1.00	1.00
Nurse band 2	2.40	34.94	33.32
Nurse band 3	144.90	100.83	95.37
Nurse band 4	27.53	29.13	30.09
Nurse band 5	305.57	310.77	286.53
Nurse band 6	146.49	145.70	139.66
Nurse band 7	106.98	117.94	115.52
Nurse band 8	-	-	-
Nurse Band BA	52.64	43.17	42.13
Nurse Band BB	2.20	5.40	5.44
Nurse Band BC	3.00	3.00	3.00
Nurse Consultant	3.60	0.60	0.60
Occ Therapist band 3	0.80	-	-
Occ Therapist band 4	1.00	1.00	(0.54)
Occ Therapist band 5	0.60	0.80	2.37
Occ Therapist band 6	3.16	3.36	3.36
Occ Therapist band 7	1.20	1.40	1.40
Occ Therapist Band BA	0.91	0.91	0.91
Other Agency Staff	-	-	-
PAMs band 4	4.80	4.80	4.80
PAMs band 5	6.80	6.65	6.90
PAMs band 6	6.00	6.00	5.00
PAMs band 7	2.76	3.85	3.93
Pay Rchg From Other NHS	4.86	4.96	4.96
Pay Rchg From Other Non NHS	1.06	1.26	1.26
Pay Savings Target	-	-	-
Pharmacist Band 6	5.00	4.00	4.00
Pharmacist Band 7	4.00	4.00	4.00
Pharmacist Band 8	-	-	0.03
Pharmacist BAND BA	8.26	8.20	8.19
Pharmacist BAND BB	3.00	3.00	3.00
Pharmacist BAND BC	2.00	2.00	2.00
Pharmacist Band 9	1.00	1.00	1.00
Pharmacy Technician Band 5	8.00	6.70	6.70
Pharmacy Technician Band 6	5.97	5.97	6.06
Physician Associate band 6	-	1.00	1.00
Physician Associate band 7	7.00	2.00	2.00
Physiotherapist band 3	0.60	0.60	0.60
Physiotherapist band 4	5.60	5.80	5.83
Physiotherapist band 5	5.40	9.39	9.39
Physiotherapist band 6	14.38	9.40	8.36
Physiotherapist band 7	9.23	9.34	8.46
Physiotherapist band 8	1.00	2.00	2.00
PHYSIOTHERAPIST BAND BA	1.85	1.00	1.00
PHYSIOTHERAPIST BAND BB	2.00	2.00	2.00
Pre Reg Pharmacy Trainee Band 4	5.00	6.00	6.00
Pre Reg Pharmacy Trainee Band 5	1.00	1.00	1.00
Psychologist band 4	6.60	11.60	9.20
Psychologist band 5	1.80	1.00	(0.26)
Psychologist band 7	-	-	-
Psychologist band 8	-	2.36	2.36
PSYCHOTHERAPY BAND BC	-	-	-
Radiographer band 5	10.33	13.00	12.03
Radiographer band 6	29.11	29.91	29.81
Radiographer band 7	4.20	3.89	3.89
RADIOGRAPHER BAND BA	3.40	3.20	3.20
Researcher Band 7	1.00	1.00	1.00
Researcher Band 8C	1.00	1.00	1.00
Senior House Officer Bank	-	-	0.76
Senior Manager	-	-	-
Senior Manager Band 4	-	-	-
Senior Manager Band 5	-	1.00	1.00
Senior Manager Band 6	5.00	3.00	3.00
Senior Manager Band 7	8.91	11.71	11.80
Senior Manager Band 8	-	-	-
Senior Manager Band BA	14.90	16.94	16.94
Senior Manager Band BB	8.57	6.80	6.80
Senior Manager Band BC	1.00	2.00	2.00
Senior Manager Band BD	6.00	5.00	5.00
Senior Manager band 9	1.00	1.00	2.00
Social Worker/ Counsellor Qualified	2.00	2.00	2.00
Specialist Registrar Bank	-	0.40	2.38
Speciality Registrar (ST1-8)	23.00	23.42	23.42
Speciality Higher Trainee	4.00	-	-
SPECIALTY TRAINING - ST5	2.00	4.00	4.00
SPECIALTY TRAINING - ST6	10.60	8.42	8.42
Speech & Lang Therap band 6(AIC)	1.40	1.40	1.40
Speech & Lang Therap band 7(AIC)	1.80	1.80	1.80
Speech Therapist Band BA	0.10	0.10	0.10
Staff Grade Practitioner	1.00	1.00	1.00
Staff Vacancy / Turnover	-	-	-
Trust Scale (Medical)	-	1.00	1.00
YTS & Modern Apprentice	1.20	2.00	2.00
Grand Total	1,819.79	1,758.09	1,811.21