

Date: 26/06/2015

FREEDOM OF INFORMATION REQUEST Ref: FOI/012298 – Workforce expenditure and vacancies

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 spreadsheet (which is attached as both an excel document and a pdf document - either one of which may be used). Kindly complete the figures on the spreadsheet 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.

Total Trust Expenditure in year 1 April 2014 - 31 March 2015 and Vacancies

Table showing breakdown of Workforce Expenditure 1.4.2014 - 31.3.2015

	Permanent £	Extra Cover			Contract/ Interim £	Total £	
		Additional hours £	Bank/NHSp £	Overtime £			Agency £
Workforce Expenditure							
Frontline staff							
- Doctors	45,309,544	2,179,416	2,244,527	25,448	2,415,940	1,106,705	53,281,580
- Nurses/HCAs (qualified & unqualified)	71,572,805	27,194	8,593,673	487,547	3,183,859	0	83,865,078
- Other (HCA = Health Care Assistant)	25,568,039	8,795	189,791	686,681	348,934	0	26,802,240
Non Frontline Staff	24,490,157	0	1,141,032	110,698	377,057	0	26,118,944
Total	166,940,545	2,215,405	12,169,023	1,310,374	6,325,790	1,106,705	190,067,842

Table showing breakdown of Total Expenditure (Workforce /Other) 1.4.2014 - 31.3.2015

	£
Total Workforce Expenditure	190,067,842
Non - Workforce Expenditure- Revenue	143,879,346
Non - Workforce Expenditure - Capital	8,572,000
Total Expenditure	342,519,188

Vacancies

	Frontline			Non- Frontline Staff %	Definition of % Vacancy: Vacancy/Establishment x 100 For each staff group the vacancies are the total vacancies in that staff group; and the establishment is the total permanent staff in that group plus the total vacancies in that group
	Doctors %	Nurses/HCAs Qualified/ Unqualified %	Other Staff %		
Vacancies at 1.4.2014	94.87%	92.50%	95.29%	90.90%	
Vacancies at 31.3.2015	93.60%	90.01%	88.40%	89.56%	