

Date: 24/08/2016

FREEDOM OF INFORMATION REQUEST FOI/012946 – Workforce spend

Questions	2015/16						
Please state your organization's total Turnover (£) £328,835m							
	Admin & Clerical	Nursing & Midwifery (including unqualified)	AHPs	Medical & Dental	Estates & Facilities	Scientific	Total
Please state your organization's total pay expenditure (exclude any expense payments) on all staff and split by the staffing groups specified (incl. substantive, overtime, internal bank, outsourced bank, internal re-charge, direct engagement, agency and any other:	25542	84702	12983	53617	505	14113	191462
Please state the organization's total pay expenditure on substantive staff, and split by the staffing groups specified (gross payments made to substantive employees including pension and NI but excluding overtime and expenses) Please exclude any outsourced bank management fee:	23354	70772	11837	44421	334	12812	168530
Please state the number of substantive staff (no. of WTEs) employed at the organisation as of 31st March 2015, split by the staffing groups specified:	789.13	2098.42	313.2	533.01	10.75	405.66	4150.17
Please state the organization's total pay expenditure on overtime and split by the staffing groups specified. NB Overtime relates to any extra time worked by a substantive employee above their contracted hours. This does not include payments made to employees working via an internal bank, outsourced bank or agency:	165	472	313	2085	0	258	3293
Please confirm the organization's total expenditure on internal bank staff (gross payments made to internal staff working via the organization's own bank, excluding outsourced banks such as NHS Professionals). If the organization does not have a bank, please enter "0" where appropriate:	989	8629	115	2875	46	194	12838
Please state the organization's total pay expenditure on outsourced bank staff (gross payments made to staff working via outsourced banks such as NHS Professionals). If the organization does not use outsourced bank services, please enter "0" where appropriate:	0	0	0	0	0	0	0
Please state the organization's total expenditure on agency staff (including commission) and split by the staffing groups specified (expenditure on non-contract staff, as reported in annual accounts):	938	4829	718	1031	106	726	8348
Please state the organization's total NHS recharge pay expenditure split by the staffing groups specified (agency expenditure on staff recharged to other NHS organisations):	96	0	0	1908	19	133	2176
Please state the organization's total pay expenditure on staff via Direct Engagement (if the organization uses a third party to directly engage staff such as 247 Time, Unison, Medaco, HB Retinue etc. please state the gross pay, split by the specified staffing groups specified). If no such model is used, please enter "0" where appropriate:	0	0	0	1277	0	0	1277
Please state the total pay expenditure by grade and speciality to include supply from all sourcing routes (internal and external):							
	Consultant	ST3	ST2	FY2	Staff Grade		
Total Average	3098	708	264	408		67	
A&E	1457	1090	202	858		272	
Anaesthetics	4460	413	607	46		96	
Dental	287	91	116	129		0	
General Medical	10362	2826	792	1677		41	
Obstetrics & Gynaecology	1213	549	102	124		78	
Paediatrics	1426	705	203	66		0	
Pathology	1537	0	0	63		0	
Psychiatry	0	0	0	144		0	
Radiology	1869	150	0	0		0	
Surgical	8393	1318	624	775		210	

Spend based purely on descriptions above (ST2 and ST3 are estimates as Trust does not code expenditure in this manner)
 All financial figures shown as £000

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Please state the organization's total expenditure on agency staff (including commission) and split by the staffing groups specified (expenditure on non-contract staff, as reported in annual accounts):	938	4829	718	1031	106	726	8368
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