

1. Staff Numbers - Average headcount of permanent and non-permanent staff over the entire 2015/16 financial year or just the headcount as at Thursday, March 31st 2016. Can you please split this into the major speciality/grades used by the trust?

'major grade' we have took this to mean payscale.

Payscale Desc	Total
Ad Hoc	56.60
Associate Nursing Director	0.61
Associate Specialist	0.09
Associate Specialist New Contract	12.00
Chief Executive	1.00
Consultant (post 31 Oct)	126.98
Consultant (pre 31 Oct) - 10yrs Snr	4.00
Consultant (pre 31 Oct) - 11yrs Snr	4.95
Consultant (pre 31 Oct) - 12yrs Snr	4.00
Consultant (pre 31 Oct) - 13yrs Snr	1.00
Consultant (pre 31 Oct) - 14yrs Snr	1.20
Consultant (pre 31 Oct) - 16yrs Snr	1.00
Consultant (pre 31 Oct) - 17yrs Snr	0.30
Consultant (pre 31 Oct) - 20yrs Snr	0.40
Consultant (pre 31 Oct) - 21-29yrs Snr	1.00
Consultant (pre 31 Oct) - 2yrs Snr	0.93
Consultant (pre 31 Oct) - 3yrs Snr	4.90
Consultant (pre 31 Oct) - 4yrs Snr	9.00
Consultant (pre 31 Oct) - 5yrs Snr	8.95
Consultant (pre 31 Oct) - 6yrs Snr	2.00
Consultant (pre 31 Oct) - 7-8yrs Snr	7.85
Consultant (pre 31 Oct) - 9yrs Snr	3.00
Foundation House Officer 1	30.00
Foundation House Officer 2	28.00
Foundation House Officer 2 Flexible	
Trainee New	0.80
Hospital Practitioner (1 Session)	0.27
Locum Consultant	11.40
Non Review Body Band 2	265.77
Non Review Body Band 3	143.28
Non Review Body Band 4	205.72
Non Review Body Band 5	66.15
Non Review Body Band 6	42.64
Non Review Body Band 7	48.21
Non Review Body Band 8 - Range A	21.50
Non Review Body Band 8 - Range B	3.60
Other Med/Dental Practitioner	0.82

PT Med Off/Gen Dental Practitioner	0.18
Review Body Band 2	639.50
Review Body Band 3	122.24
Review Body Band 4	76.53
Review Body Band 5	821.39
Review Body Band 6	662.51
Review Body Band 7	276.69
Review Body Band 8 - Range A	42.42
Review Body Band 8 - Range B	9.00
Review Body Band 8 - Range C	1.00
Review Body Band 8 - Range D	2.05
Senior House Officer (Medical)	26.91
Specialist Registrar (Medical)	23.40
Specialist Registrar (Medical) Flexible	
Trainee New	5.00
Specialty Doctor	34.35
Specialty Registrar	75.00
Specialty Registrar Core training	35.80
Specialty Registrar Flexible Trainee	5.70
Staff Grade Practitioner (New Contract)	1.00
Trust - Senior Manager	4.81
Trust Director	2.00
Trust M & D 10	2.00
Trust M & D 40	1.00
Trust Senior Manager	88.71
Grand Total	4079.11

2. Staff Cost – Total staff cost during the 2015/16 financial year split into permanent and non-permanent staff.

	Staff Cost 2015/16
£000	
Permanent	£181,833
Agency	£9,625
Total	£191,458
	Estimated Agency Hours 2015/16

3. Agency Hours – Hours worked by agency staff in the 2015/16 financial year split by speciality/grade depending on how you report this within your trust.

Staff Group	Estimated Hours
1100 Agency Senior Medics	1,150
1101 Agency Junior Medics	5,901
1102 Agency Qualified Nursing	24,261
1103 Agency Unqualified Nursing	1,877
1105 Agency Administration Staff	2,301
1107 Agency Dental	88
1110 Agency Laboratory Staff	436
1112 Agency Occupational	186

Therapists	
1113 Agency Pharmacists	211
1114 Agency Radiographer	1,717
1116 Agency Technical Staff	2,738
1117 Agency Physiotherapists	965
1118 Agency Senior Managers	2,298
1120 Agency Speech Therapist	853
Grand Total	44,981

4. Agency Spend – Total amount spent on agency staff in the 2015/16 financial year split into the categories or speciality/grade used by the trust

Staff Group	Spend
1100 Agency Senior Medics	£537,491
1101 Agency Junior Medics	£1,770,763
1102 Agency Qualified Nursing	£4,666,769
1103 Agency Unqualified Nursing	£161,823
1105 Agency Administration Staff	£325,973
1107 Agency Dental	£8,127
1110 Agency Laboratory Staff	£64,176
1112 Agency Occupational Therapists	£32,149
1113 Agency Pharmacists	£87,774
1114 Agency Radiographer	£370,700
1116 Agency Technical Staff	£565,768
1117 Agency Physiotherapists	£153,902
1118 Agency Senior Managers	£718,385
1120 Agency Speech Therapist	£161,131
Grand Total	£9,624,932

5. Do you use a direct engagement model within your trust?

Direct engagement model means the Trust pays agency staff directly and then pays the agency commission separately. The alternative to this is to pay the agency a lump sum for any work done by agency staff and the Agency in turn pays their own staff.

Yes for Medical Staff