

Ref: FOI/CAD/ID 3445

**Please reply to:**  
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Trust Management  
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06 September 2016

### **Freedom of Information Act 2000**

I am writing in response to your request for information made under the Freedom of Information Act 2000 in relation to staff and agency information.

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

1. This information can be found on the Trust website in the May 2016 Board Papers.

2. This information can be found on the Trust website in the May 2016 Board Papers.

3. Please see the attached table.

4. Please see the attached table.

5. Yes

## 3.

To approximate hours, multiply by 1955.36

Directorate	AGENCY STAFF - ADMIN & CLER	AGENCY STAFF - ANCILLARY & HCA	AGENCY STAFF - MEDICAL	AGENCY STAFF - NURSES	AGENCY STAFF - SCIENTIFIC TEC
CANCER AND HAEMATOLOGY	0.9	0.0	0.1	8.9	1.5
CRITICAL CARE	0.0	0.0	0.5	2.0	1.2
DIAGNOSTICS AND PHARMACY	0.5	0.0	3.1	0.0	24.7
HEAD AND NECK	0.0	0.0	1.9	0.0	1.6
SURGERY AND UROLOGY	0.1	0.0	1.4	11.7	0.0
TRAUMA AND ORTHOPAEDICS	0.0	0.0	0.9	9.3	0.0
PATIENT ADMINISTRATION SERVICES	0.0	0.0	0.0	0.0	0.7
PRIVATE PATIENT UNIT - TW HOSP	1.4	0.0	3.3	0.9	0.0
EMERGENCY AND ACUTE MED	0.0	0.0	6.0	33.1	1.2
SPECIALIST MEDICINE	0.5	0.0	3.0	67.2	12.8
OBSTETRICS AND GYNAECOLOGY	0.0	0.0	0.2	3.9	0.7
PAEDIATRICS	0.0	0.0	0.2	3.6	0.0
TRUST MANAGEMENT	0.0	0.0	0.0	0.0	0.0
CENTRAL NON RECURRENT ITEMS	0.0	0.0	0.0	0.0	0.0
FINANCE DEPARTMENT	9.6	0.0	0.0	0.0	0.0
HEALTH INFORMATICS	7.1	0.0	0.0	0.0	0.0
HUMAN RESOURCES	0.0	0.0	0.4	0.0	0.0
ICT - INFO COMMS & TECH	1.2	0.0	0.0	0.0	0.0
NURSING AND QUALITY	0.0	0.0	0.0	0.0	0.0
ESTATES DIRECTORATE	1.0	12.9	0.0	0.0	0.0
FACILITIES AND HOTEL SERVICES	0.6	17.3	0.0	0.0	0.0
OPERATIONS MANAGEMENT	2.6	0.0	0.0	0.0	0.0
Total	26	30	21	141	44

4.

Directorate	AGENCY STAFF - ADMIN & CLER	AGENCY STAFF - ANCILLARY & HCA	AGENCY STAFF - MEDICAL	AGENCY STAFF - NURSES	AGENCY STAFF - SCIENTIFIC TEC
CANCER AND HAEMATOLOGY	38,334	0	34,668	922,435	132,911
CRITICAL CARE	0	0	67,981	179,087	104,865
DIAGNOSTICS AND PHARMACY	21,936	0	680,899	0	2,143,249
HEAD AND NECK	0	0	373,923	0	118,194
SURGERY AND UROLOGY	13,577	0	213,686	820,323	0
TRAUMA AND ORTHOPAEDICS	0	0	149,539	691,098	0
PATIENT ADMINISTRATION SERVICES	0	0	0	743	43,851
PRIVATE PATIENT UNIT - TW HOSP	102,959	0	489,972	80,302	0
EMERGENCY AND ACUTE MED	0	0	1,004,445	2,778,350	112,932
SPECIALIST MEDICINE	32,451	0	665,693	4,209,009	1,173,693
OBSTETRICS AND GYNAECOLOGY	0	0	43,129	317,525	79,783
PAEDIATRICS	0	0	19,997	409,825	0
TRUST MANAGEMENT	0	0	0	0	0
CENTRAL NON RECURRENT ITEMS	0	0	0	0	0
FINANCE DEPARTMENT	696,057	0	0	0	0
HEALTH INFORMATICS	504,118	0	0	0	0
HUMAN RESOURCES	0	0	80,956	0	0
ICT - INFO COMMS & TECH	95,308	0	0	0	0
NURSING AND QUALITY	0	0	0	0	543
ESTATES DIRECTORATE	75,741	357,272	0	0	0
FACILITIES AND HOTEL SERVICES	41,275	471,038	0	0	0
OPERATIONS MANAGEMENT	318,388	0	0	0	0
Total	1,940,143	828,310	3,824,888	10,408,696	3,910,021

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