

Ref: FOI/GS/ID 4980

Please reply to:
FOI Administrator
Trust Management
Maidstone Hospital
Hermitage Lane
Maidstone
Kent
ME16 9QQ
Email: mtw-tr.foiadmin@nhs.net

21 September 2018

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 Agency and staff cost and numbers.

You asked:

1. Staff Numbers - Average headcount of permanent and non-permanent staff over the entire 2017/18 financial year or just the headcount as at Saturday, March 31st 2018). Can you please split this into the major staff groups used by the trust? (E.g. Medical, Nursing, Admin, AHP etc.)

2. Staff Cost – Total staff cost during the 2017/18 financial year split into permanent and non-permanent staff.

3. Agency Hours – Hours worked by agency staff in the 2017/18 financial year split by staff groups (E.g. Medical, Nursing, Admin, etc.) and speciality/grade (E.g. Consultants, GP, ICU Nurse, Acute Nurse, Occupational therapists, Pharmacists, Health Care Assistants, etc.) depending on how you report this within your trust.

4. Agency Spend – Total amount spent on agency staff in the 2017/18 financial year split into the Trusts' staff groups (E.g. Medical, Nursing, Admin, etc.) and speciality/grade (E.g. Consultants, GP, ICU Nurse, Acute Nurse, Occupational therapists, Pharmacists, Health Care Assistants, etc.) depending on how you report this within your trust.

Trust response:
All figures are for 2017/2018

Q1.	Staff Numbers	Perm	Temp
A&C/Sen Man Staff	1,005	954	51
Medical Staff	765	654	111
Nursing	2,296	1,902	394
Scientific Therap &	961	920	40
Support Staff	550	523	27
Pay Reserves	0	0	0
Total	5,577	4,954	623

Q2.	Total cost	Perm	Temp
A&C/Sen Man Staff	32,558,203	30,341,981	2,216,222
Medical Staff	78,106,893	61,923,449	16,183,444
Nursing	91,624,570	72,951,857	18,672,713
Scientific Therap &	39,317,502	36,657,644	2,659,858
Support Staff	13,074,309	12,390,888	683,421
Pay Reserves	990,861	990,861	0
Total	255,672,338	215,256,681	40,415,657

Q3. Agency hours are not recorded in the finance systems.
 Finance does make an estimate of the Whole Time Equivalentents - see table below

Q4		Average
	Total Cost	Estimated WTEs
A&C/Sen Man Staff	1,151,651	13
Medical Staff	10,264,478	72
Nursing	8,131,884	113
Scientific Therap & Tech Staff	2,153,264	31
Support Staff	452,941	17
Total	22,154,218	246

DEPART_DESCR	Year	EXPENDITURE	WTE	Bank_or_Agy	EXP_DESCR	ACCOUNTS_ANALYSIS
ACUTE MEDICINE	1718	648	0	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
ACUTE MEDICINE	1718	11215.51	0.77	A	ST1-2 (JUNIOR GR) MED AGY	Medical Agency
ACUTE MEDICINE	1718	404522.8	50.03	A	AGENCY NURSE BAND 5	Nurse Agency
ACUTE MEDICINE	1718	493.92	0.06	A	AGENCY NURSE BAND 6	Nurse Agency
ACUTE MEDICINE	1718	908480.18	58.27	A	TEMP MED STAFF - CONSULTANT	Medical Agency
ACUTE MEDICINE	1718	100478.14	15.95	A	TEMP MED STAFF - FOUND YR 1	Medical Agency
ACUTE MEDICINE	1718	1355682.41	153.76	A	TEMP MED STAFF - ST1-2 JNR GR	Medical Agency
ACUTE MEDICINE	1718	85564.86	9.38	A	TEMP MED STAFF - HOUSE OFFICER	Medical Agency
ACUTE MEDICINE	1718	493661.93	42.87	A	TEMP MED STAFF - MIDDLE GRADES	Medical Agency
ACUTE MEDICINE	1718	1171.19	3.63	A	TEMP MED STAFF - STAFF GRADES	Medical Agency
ANAESTHETICS DEPARTMENT	1718	-5028.7	-0.4	A	ST3+ (MIDDLE GR) MED AGY	Medical Agency
ANAESTHETICS DEPARTMENT	1718	307.91	0.05	A	AGENCY NURSE BAND 5	Nurse Agency
ANAESTHETICS DEPARTMENT	1718	46259.47	4.75	A	TEMP MED STAFF - CONSULTANT	Medical Agency
ANAESTHETICS DEPARTMENT	1718	-9170.09	-0.83	A	TEMP MED STAFF - MIDDLE GRADES	Medical Agency
CANCER CENTRE	1718	107802.24	13.31	A	AGENCY NURSE BAND 5	Nurse Agency
CANCER CENTRE	1718	248263.48	30.67	A	AGENCY NURSE BAND 6	Nurse Agency
CANCER CENTRE	1718	3070.15	0.37	A	AGENCY NURSE BAND 7	Nurse Agency
CANCER CENTRE	1718	21607.24	3.48	A	MED TECH OFF / ODA - AGENCY	STT Agency
CANCER CENTRE	1718	128968.11	6.99	A	TEMP MED STAFF - CONSULTANT	Medical Agency
CARDIOLOGY	1718	213	0.03	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
CARDIOLOGY	1718	270416.43	43.87	A	AGENCY NURSE BAND 5	Nurse Agency
CARDIOLOGY	1718	65033.31	8.11	A	MED TECH OFF / ODA - AGENCY	STT Agency
CARDIOLOGY	1718	140472.3	8.51	A	TEMP MED STAFF - CONSULTANT	Medical Agency
CARDIOLOGY	1718	142631.23	19.91	A	TEMP AHP STAFF - B7	STT Agency
CARE OF THE ELDERLY	1718	-7428	-0.41	A	CONSULTANT MED AGY	Medical Agency
CARE OF THE ELDERLY	1718	1652978.03	285.77	A	AGENCY NURSE BAND 5	Nurse Agency
CARE OF THE ELDERLY	1718	452559.58	25.24	A	TEMP MED STAFF - CONSULTANT	Medical Agency
CARE OF THE ELDERLY	1718	98116.86	8.21	A	TEMP MED STAFF - MIDDLE GRADES	Medical Agency
CHILDRENS SERVICES	1718	155180.5	18.74	A	AGENCY NURSE BAND 5	Nurse Agency
CHILDRENS SERVICES	1718	19580.33	1.86	A	TEMP MED STAFF - ST1-2 JNR GR	Medical Agency

CHILDRENS SERVICES	1718	149049.38	11.12	A	TEMP MED STAFF - MIDDLE GRADES	Medical Agency
CRITICAL CARE DEPARTMENT	1718	143676.85	22.74	A	AGENCY NURSE BAND 5	Nurse Agency
DIRECTOR OF OPERATIONS	1718	204924.24	19.68	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
EMERGENCY MEDICINE	1718	2419.2	0.17	A	CONSULTANT MED AGY	Medical Agency
EMERGENCY MEDICINE	1718	2208	0.15	A	ST1-2 (JUNIOR GR) MED AGY	Medical Agency
EMERGENCY MEDICINE	1718	-199.08	-0.01	A	ST3+ (MIDDLE GR) MED AGY	Medical Agency
EMERGENCY MEDICINE	1718	1397190.84	186.07	A	AGENCY NURSE BAND 5	Nurse Agency
EMERGENCY MEDICINE	1718	1436.97	0.19	A	AGENCY NURSE BAND 6	Nurse Agency
EMERGENCY MEDICINE	1718	12524.81	0.69	A	TEMP MED STAFF - CONSULTANT	Medical Agency
EMERGENCY MEDICINE	1718	1152765.48	117.57	A	TEMP MED STAFF - ST1-2 JNR GR	Medical Agency
EMERGENCY MEDICINE	1718	18765.44	1.95	A	TEMP MED STAFF - HOUSE OFFICER	Medical Agency
EMERGENCY MEDICINE	1718	874971.06	73.4	A	TEMP MED STAFF - MIDDLE GRADES	Medical Agency
EMERGENCY MEDICINE	1718	17801.49	1.43	A	TEMP MED STAFF - STAFF GRADES	Medical Agency
ENDOSCOPY DEPARTMENT	1718	39178.22	5.88	A	AGENCY NURSE BAND 5	Nurse Agency
ENT DEPARTMENT	1718	32340.35	5.34	A	MED TECH OFF / ODA - AGENCY	STT Agency
ENT DEPARTMENT	1718	21688.05	2.38	A	TEMP MED STAFF - ST1-2 JNR GR	Medical Agency
ENT DEPARTMENT	1718	51432.2	4.32	A	TEMP MED STAFF - MIDDLE GRADES	Medical Agency
ENT DEPARTMENT	1718	119565.12	23.6	A	TEMP AHP STAFF - B6	STT Agency
FINANCIAL MNGT	1718	20387.85	3.18	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
FINANCIAL SERVS	1718	115171.63	17.95	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
FINANCIAL SERVS	1718	1986.67	0.89	A	ANCILLARY - AGENCY	Support Agency
GASTROENTEROLOGY	1718	559675.64	96.79	A	AGENCY NURSE BAND 5	Nurse Agency
GASTROENTEROLOGY	1718	67622.05	3.83	A	TEMP MED STAFF - CONSULTANT	Medical Agency
GEN MEDICINE AND ELDERLY	1718	200558.07	34.67	A	AGENCY NURSE BAND 5	Nurse Agency
GENITO URINARY MEDICINE	1718	5563.85	0.31	A	TEMP MED STAFF - CONSULTANT	Medical Agency
GYNAECOLOGY DEPARTMENT	1718	20914.46	2.03	A	AGENCY NURSE BAND 5	Nurse Agency
GYNAECOLOGY DEPARTMENT	1718	118365.69	7.21	A	TEMP MED STAFF - CONSULTANT	Medical Agency
GYNAECOLOGY DEPARTMENT	1718	34919.44	3.66	A	TEMP MED STAFF - ST1-2 JNR GR	Medical Agency
GYNAECOLOGY DEPARTMENT	1718	132439.52	11.56	A	TEMP MED STAFF - MIDDLE GRADES	Medical Agency
ICT INFRASTRUCTURE	1718	318334.13	46.51	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
ICT MAINTENANCE	1718	104577.98	15.21	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
ICT MANAGEMENT	1718	12925	1.89	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
INFORMATION	1718	123637.12	18	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
K+M SUSTAIN TRANFORM PARTNSHP	1718	-8450	-1.32	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency

LAUNDRY AND LINEN	1718	174596.63	84.82	A	ANCILLARY - AGENCY	Support Agency
MIDWIFERY DEPARTMENT	1718	57960.99	7.16	A	AGENCY NURSE BAND 5	Nurse Agency
MIDWIFERY DEPARTMENT	1718	1222.62	0.15	A	AGENCY NURSE BAND 6	Nurse Agency
MIDWIFERY DEPARTMENT	1718	1418.05	0.21	A	RADIOGRAPHER - AGENCY	STT Agency
MIDWIFERY DEPARTMENT	1718	3094.95	0.35	A	TEMP AHP STAFF - B7	STT Agency
MIDWIFERY DEPARTMENT	1718	5100.94	0.57	A	TEMP AHP STAFF - B8A	STT Agency
MISCELLANEOUS FINANCE	1718	-580332.34	-24.44	A	AGENCY NURSE BAND 5	Nurse Agency
MISCELLANEOUS FINANCE	1718	2923.54	0.45	A	AGENCY NURSE BAND 6	Nurse Agency
MISCELLANEOUS FINANCE	1718	519.41	0.08	A	AGENCY NURSE BAND 7	Nurse Agency
NURSING MANAGEMENT	1718	-824	-0.11	A	MED TECH OFF / ODA - AGENCY	STT Agency
OCCUPATIONAL HEALTH	1718	2520	0.49	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
OCCUPATIONAL HEALTH	1718	8126.64	1.19	A	AGENCY NURSE BAND 5	Nurse Agency
OCCUPATIONAL HEALTH	1718	46676.81	2.35	A	TEMP MED STAFF - CONSULTANT	Medical Agency
OPHTHALMOLOGY DEPARTMENT	1718	-23496.99	-1.85	A	TEMP MED STAFF - CONSULTANT	Medical Agency
OPHTHALMOLOGY DEPARTMENT	1718	395979.58	27.18	A	TEMP MED STAFF - MIDDLE GRADES	Medical Agency
OUT PATIENTS DEPARTMENT	1718	5594.41	1.34	A	TEMP AHP STAFF - B5	STT Agency
PATHOLOGY	1718	165082.72	24.24	A	MED TECH OFF / ODA - AGENCY	STT Agency
PATHOLOGY	1718	24938.7	1.43	A	TEMP MED STAFF - CONSULTANT	Medical Agency
PATHOLOGY	1718	24301.64	7.97	A	TEMP AHP STAFF - B4	STT Agency
PATHOLOGY	1718	250956.53	44.6	A	TEMP AHP STAFF - B6	STT Agency
PATHOLOGY	1718	109816.25	16.87	A	TEMP AHP STAFF - B7	STT Agency
PHARMACY	1718	57631.38	7.6	A	PHARMACIST - AGENCY	STT Agency
PHARMACY	1718	97224.59	12.85	A	MED TECH OFF / ODA - AGENCY	STT Agency
PHARMACY	1718	13286.93	3.67	A	TEMP AHP STAFF - B4	STT Agency
PHARMACY	1718	43472.07	10.95	A	TEMP AHP STAFF - B5	STT Agency
PHARMACY	1718	157460.93	32.81	A	TEMP AHP STAFF - B6	STT Agency
PHARMACY	1718	88378.4	15.77	A	TEMP AHP STAFF - B7	STT Agency
PHARMACY	1718	197622.54	30.07	A	TEMP AHP STAFF - B8A	STT Agency
PHARMACY	1718	195121.46	26.96	A	TEMP AHP STAFF - 8B	STT Agency
PRIVATE PATIENT UNIT - TW HOSP	1718	3516	0.2	A	CONSULTANT MED AGY	Medical Agency
RADIOLOGY	1718	242324.11	12.35	A	TEMP MED STAFF - CONSULTANT	Medical Agency
RADIOLOGY	1718	17429.03	2	A	RADIOGRAPHER - AGENCY	STT Agency
RADIOLOGY	1718	1406.48	0.16	A	MED TECH OFF / ODA - AGENCY	STT Agency
RADIOLOGY	1718	18789.09	3.38	A	TEMP AHP STAFF - B6	STT Agency
RADIOLOGY	1718	15091.8	2.89	A	TEMP AHP STAFF - B7	STT Agency
RADIOLOGY	1718	-10738.6	-1.23	A	RADIOGRAPHER - AGENCY	STT Agency
RADIOLOGY	1718	9076.9	1.03	A	MED TECH OFF / ODA - AGENCY	STT Agency
RADIOLOGY	1718	28544.49	6.8	A	TEMP AHP STAFF - B5	STT Agency

RADIOLOGY	1718	54213.46	11.81	A	TEMP AHP STAFF - B6	STT Agency
RADIOLOGY	1718	2209.36	0.45	A	TEMP AHP STAFF - B6	STT Agency
RADIOLOGY	1718	-75000	-8.61	A	RADIOGRAPHER - AGENCY	STT Agency
RADIOLOGY	1718	31654.83	3.63	A	MED TECH OFF / ODA - AGENCY	STT Agency
RADIOLOGY	1718	19838.66	1.91	A	TEMP AHP STAFF - B7	STT Agency
RADIOLOGY	1718	3690.3	0.37	A	TEMP AHP STAFF - B8A	STT Agency
RESPIRATORY MEDICINE	1718	14967.5	0	A	ST1-2 (JUNIOR GR) MED AGY	Medical Agency
RESPIRATORY MEDICINE	1718	595503.88	102.95	A	AGENCY NURSE BAND 5	Nurse Agency
RESPIRATORY MEDICINE	1718	327.86	0.06	A	AGENCY NURSE BAND 6	Nurse Agency
RESPIRATORY MEDICINE	1718	10552.3	1.31	A	MED TECH OFF / ODA - AGENCY	STT Agency
RESPIRATORY MEDICINE	1718	143232.93	7.98	A	TEMP MED STAFF - CONSULTANT	Medical Agency
RESPIRATORY MEDICINE	1718	3890.63	0.86	A	TEMP AHP STAFF - B6	STT Agency
RHEUMATOLOGY	1718	117400.34	6.29	A	TEMP MED STAFF - CONSULTANT	Medical Agency
SOFT FACILITIES MANAGEMENT	1718	1359.79	0.21	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
SOFT FACILITIES MANAGEMENT	1718	47062.97	19.73	A	ANCILLARY - AGENCY	Support Agency
SPECIALIST MEDICINE MANAGEMENT	1718	18839.76	0	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
SPECIALIST MEDICINE MANAGEMENT	1718	344065.11	59.48	A	AGENCY NURSE BAND 5	Nurse Agency
STAFF BUREAU - MEDICAL ONLY	1718	-119.38	0	A	ST3+ (MIDDLE GR) MED AGY	Medical Agency
STAFF BUREAU - MEDICAL ONLY	1718	0.03	-34.76	A	BANK MEDICAL PAYROLL RECHG	Medical Agency
STROKE SERVICES	1718	425266.52	73.52	A	AGENCY NURSE BAND 5	Nurse Agency
SUPPLIES	1718	161040.83	25.12	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
SURGERY DEPARTMENT	1718	29020.35	4.14	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency
SURGERY DEPARTMENT	1718	-47096	-3.63	A	CONSULTANT MED AGY	Medical Agency
SURGERY DEPARTMENT	1718	-3053.14	-0.3	A	ST1-2 (JUNIOR GR) MED AGY	Medical Agency
SURGERY DEPARTMENT	1718	498.96	0.04	A	ST3+ (MIDDLE GR) MED AGY	Medical Agency
SURGERY DEPARTMENT	1718	1096227.77	185.45	A	AGENCY NURSE BAND 5	Nurse Agency
SURGERY DEPARTMENT	1718	445.01	0.08	A	AGENCY NURSE BAND 6	Nurse Agency
SURGERY DEPARTMENT	1718	76530.73	4.46	A	TEMP MED STAFF - CONSULTANT	Medical Agency
SURGERY DEPARTMENT	1718	1488.08	0.28	A	TEMP MED STAFF - FOUND YR 1	Medical Agency
SURGERY DEPARTMENT	1718	527845.83	59.45	A	TEMP MED STAFF - ST1-2 JNR GR	Medical Agency
SURGERY DEPARTMENT	1718	2695.93	0.32	A	TEMP MED STAFF - HOUSE OFFICER	Medical Agency
SURGERY DEPARTMENT	1718	804846.25	70.44	A	TEMP MED STAFF - MIDDLE GRADES	Medical Agency
THEATRES DEPARTMENT	1718	239940.37	37.02	A	AGENCY NURSE BAND 5	Nurse Agency
THEATRES DEPARTMENT	1718	1726.33	0.27	A	AGENCY NURSE BAND 6	Nurse Agency
THEATRES DEPARTMENT	1718	47674.27	7.23	A	MED TECH OFF / ODA - AGENCY	STT Agency
THERAPY SERVICES	1718	-1446.34	-0.22	A	OCCUPATIONAL THERAPY AGENCY	STT Agency
THERAPY SERVICES	1718	50810.97	9.97	A	TEMP AHP STAFF - B6	STT Agency

THERAPY SERVICES	1718	6176.44	1.1	A	TEMP AHP STAFF - B7	STT Agency
THERAPY SERVICES	1718	30363.71	6.56	A	TEMP AHP STAFF - B6	STT Agency
THERAPY SERVICES	1718	4903.69	0.84	A	TEMP AHP STAFF - B7	STT Agency
THERAPY SERVICES	1718	35596.09	7.81	A	TEMP AHP STAFF - B6	STT Agency
THERAPY SERVICES	1718	-12325.76	-1.86	A	PHYSIOTHERAPIST - AGENCY	STT Agency
THERAPY SERVICES	1718	4218.48	0.64	A	MED TECH OFF / ODA - AGENCY	STT Agency
THERAPY SERVICES	1718	19306.6	4.04	A	TEMP AHP STAFF - B6	STT Agency
THERAPY SERVICES	1718	57987.1	10.35	A	TEMP AHP STAFF - B7	STT Agency
TRANSPORT AND AMBULANCE BOOKGS	1718	229295.13	100.43	A	ANCILLARY - AGENCY	Support Agency
TRAUMA ORTHOPAEDIC CLIN DIR	1718	3978	0.27	A	RESIDENT MED OFFICER - AGENCY	Medical Agency
TRAUMA ORTHOPAEDIC CLIN DIR	1718	-1.07	0.04	A	ST3+ (MIDDLE GR) MED AGY	Medical Agency
TRAUMA ORTHOPAEDIC CLIN DIR	1718	-300	-0.02	A	STAFF GRADES MED AGY	Medical Agency
TRAUMA ORTHOPAEDIC CLIN DIR	1718	732293.8	121.41	A	AGENCY NURSE BAND 5	Nurse Agency
TRAUMA ORTHOPAEDIC CLIN DIR	1718	-16567.06	-2.44	A	MED TECH OFF / ODA - AGENCY	STT Agency
TRAUMA ORTHOPAEDIC CLIN DIR	1718	377399.2	40.19	A	TEMP MED STAFF - ST1-2 JNR GR	Medical Agency
TRAUMA ORTHOPAEDIC CLIN DIR	1718	969286.86	81.08	A	TEMP MED STAFF - MIDDLE GRADES	Medical Agency
UROLOGY DEPARTMENT	1718	51036.63	3.18	A	TEMP MED STAFF - CONSULTANT	Medical Agency
UROLOGY DEPARTMENT	1718	17156.69	1.89	A	TEMP MED STAFF - ST1-2 JNR GR	Medical Agency
UROLOGY DEPARTMENT	1718	33824.48	2.87	A	TEMP MED STAFF - MIDDLE GRADES	Medical Agency
WAITING LIST MANAGEMENT	1718	46501.49	7.37	A	ADMIN & CLERICAL AGENCY	A&C/Sen Man Agency

