

Ref: FOI/GS/ID 4676

Please reply to:
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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 HR workforce.

Please accept my apologies for the lengthy delay in responding to your request.

You asked:

1. Please provide the following information for the people responsible for the following HR functions

1a. Overall HR

1b. HR/Workforce Planning

2. For the following financial years, please provide the following information

"2a. What is the organisations total gross pay costs (all expenditure on staff)"

"2b. What is the organisations total pay costs on your permanent workforce (staff that hold permanent contracts only)"

"2c. How much did the organisation spend on contingent (non-permanent) or temporary workers

(this includes any temporary or contract workers such as agency workers, casual workers, temps, self-employed workers / contractors, incl PSCs, umbrella companies, and all types of short and long term contractors) "

3. For the following financial years, please provide the following information, providing the figures as the number of employees & full time equivalents (FTE)

How many permanent workers did the organisation employ:

3a. Number of Employees

3b. Full Time Equivalent (FTE)

"On average, how many contingent (non-permanent) or temporary workers has the organisation engaged with:

(this includes any temporary or contract workers such as agency workers, casual workers, temps, self-employed workers / contractors, incl PSCs, umbrella companies, and all types of short and long term contractors) "

3c. Number of Employees

3d. Full Time Equivalent (FTE)

4. Please list the software the organisation uses for the following HR functions

4a. HR

"4b. Payroll

(if the organisation uses multiple payroll software for different workers/payroll frequencies i.e. substantive, agency/weekly, monthly payroll - please list all)"

4c. Recruitment

4d. HR/Workforce Analytics

4e. Other employee/HR related systems for tracking or planning

5. Please state which Enterprise Resource Planning (ERP) software the organisation utilises e.g. Oracle, SAP, PeopleSoft, Workday

6. Does the organisation have a HR data warehouse?

Trust response:

Please see the following table.

1. Please provide the following information for the people responsible for the following HR functions	Name	Job Title
1a. Overall HR	Simon Hart	Director of Workforce
1b. HR/Workforce Planning	Ruth Bailey	Head of Employee Relations
2. For the following financial years, please provide the following information	2015/16	2016/17
2a. What is the organisations total gross pay costs (all expenditure on staff)	£246,791,393.00	£252,195,910.00
2b. What is the organisations total pay costs on your permanent workforce (staff that hold permanent contracts only)	£211,177,496.00	£219,638,149.00
2c. How much did the organisation spend on contingent (non-permanent) or temporary workers (this includes any temporary or contract workers such as agency workers, casual workers, temps, self-employed workers / contractors, inc. PSCs, umbrella companies, and all types of short and long term contractors)	£35,613,897.00	£32,557,762.00
3. For the following financial years, please provide the following information, providing the figures as the number of employees & full time equivalents (FTE)	2015/16	2016/17
How many permanent workers did the organisation employ:	Numbers as at 31st March	Numbers as at 31st March
3a. Number of Employees	5358	5277
3b. Full Time Equivalent (FTE)	4640.9	4580.9
On average, how many contingent (non-permanent) or temporary workers has the organisation engaged with: (this includes any temporary or contract workers such as agency workers, casual workers, temps, self-employed workers / contractors, Inc. PSCs, umbrella companies, and all types of short and long term contractors)		
3c. Number of Employees	Unable to Provide	Unable to Provide
3d. Full Time Equivalent (FTE)	Unable to Provide	Unable to Provide
4. Please list the software the organisation uses for the following HR functions		
4a. HR	ESR	ESR

4b. Payroll <i>(if the organisation uses multiple payroll software for different workers/payroll frequencies ie. substantive, agency/weekly, monthly payroll - please list all)</i>	ESR & Selenty SEL e-expenses	ESR & Selenty SEL e-expenses
4c. Recruitment	None	None
4d. HR/Workforce Analytics	Excel / SSRS	Excel / SSRS
4e. Other employee/HR related systems for tracking or planning	None	None
5. Please state which Enterprise Resource Planning (ERP) software the organisation utilises e.g. Oracle, SAP, PeopleSoft, Workday	ESR	ESR
6. Does the organisation have a HR data warehouse?	No	Yes

The Trust Executive structure chart and details of the above positions is available on the Trust website www.mtw.nhs.uk

To contact members of the board, please contact the Executive secretarial team on telephone 01622 226412.