

Request title: Workforce Expenditure and Vacancies 2014/15

Date of Response: 11 July

Further to your Freedom of Information request, the Trust has answered your questions in the order they appear in your request.

Request

Kindly provide the information concerning workforce expenditure and vacancies in the year to 31 March 2015 for your Trust as set out in the attached excel spread sheet (which is attached as both an excel document and a pdf document - either one of which may be used). Kindly complete the figures on the spread sheet and either email it back to us or post it back to us.

We are seeking information on expenditure in the year to 31 March 2015 on frontline staff (that is staff who directly care for patients) split between Doctors, Nurses and Other Staff, and expenditure on Non-Frontline staff. For each of these staff groups we seek a breakdown of expenditure between permanent staff, extra cover (broken down between additional hours, bank/NHSp, Overtime and Agency) and Contract/Interim.

We also seek a breakdown of total expenditure for the Trust in the year to 31 March 2015 split between Workforce Expenditure, Non-Workforce Expenditure categorised as Revenue expenditure and Non Workforce Expenditure categorised as Capital expenditure.

We are also seeking information on vacancies as at the start of the period (that is 1 April 2014) and at the end of the period (that is 31 March 2015). We would like the vacancies expressed as a percentage of the total workforce, ie. $\text{Vacancies/Establishment} \times 100$. We refer to this as the % Vacancy. We seek the % Vacancy for frontline staff broken down between Doctors, Nurses and Other Staff and for Non-Frontline Staff.

Reply

The Trust has answered your questions in the spread sheet above.

PLEASE NOTE: The calculation of vacancies is the contracted whole time equivalent (WTE) compared to actual WTE.