

Compliance Team – Health Records

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FOI REQUEST NUMBER 166 2015

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 spreadsheet (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 spreadsheet 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. Vacancies/Establishment x 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.

Response:

Thank you for your recent request under the Freedom of Information Act, I attach the information requested. Please note the following points:-

Doctors line included all Medical related roles/expenditure

Nurses line includes all Clinical related and Social Worker related expenditure

Other is of course all other Pay costs

Additional hours are not easily identified separate from our permanent costs, so have been included in the permanent costs

Overtime costs cannot be separated (without considerable work) so have included in Frontline as one figure only, and like above, under the Nurses total as this will be the driver for the vast majority of this cost.

The contract/interim costs shown are for 3rd party procurement of workforce/activity related services we have contracted with external NHS and Non-NHS bodies .

We cannot easily identify NHSP agency costs from non NHSP agency costs, so both have been included under Agency column.

The Trust provides a complaints procedure to deal with complaints about the Trust's handling of requests for information. If you feel you need to make a complaint, in the first instance, you should contact a Non-Executive Director via the Chair of the Trust. If you feel you have exhausted our internal complaints procedure, you also have the right and may feel you wish to write to the Information Commissioner who can be contacted on telephone number 01625 545740 or at www.ico.gov.uk.

Total Trust Expenditure in year 1 April 2014 - 31 March 2015 and Vacancies

Table showing breakdown of Workforce Expenditure 1.4.2014 - 31.3.2015

Permanent £	Extra Cover				Contract/ Interim £	Total £
	Additional hours £	Bank/NHSp £	Overtime £	Agency £		
Workforce Expenditure						
Frontline staff						
- Doctors	18,975,307	Included in Permanent		5,043,580		24,018,887
- Nurses/HCAs (qualified & unqualified)	80,264,377	Included in Permanent	7,711,931	1,101,608	5,077,614	98,445,685
- Other (HCA = Health Care Assistant)	11,238,595	Included in Permanent	463,832	1,177,917		12,880,344
Non Frontline Staff	22,752,290	Included in Permanent	87,856	181,237	7,003	29,153,736
Total	133,230,569	Included in Permanent	8,263,619	1,282,845	16,637,002	164,498,652

* Overtime/Contract Total for Frontline Is included in Nurses Total

Table showing breakdown of Total Expenditure (Workforce /Other) 1.4.2014 - 31.3.2015

£
164,498,652
51,833,874
7,429,390
223,761,916

Total Workforce Expenditure
Non - Workforce Expenditure- Revenue
Non - Workforce Expenditure - Capital
Total Expenditure

Vacancies

Doctors %	Frontline		Non- Frontline Staff %
	Nurses/HCAs Qualified/ Unqualified %	Other Staff %	
Vacancies at 1.4.2014	12.94%	9.22%	4.39%
Vacancies at 31.4.2015	12.26%	8.86%	7.37%

Definition of % Vacancy:
Vacancy/Establishment x 100
 For each staff group the **vacancies** are the total vacancies in that staff group;
 and the **establishment** is the total permanent staff in that group plus the total vacancies in that group