

Freedom of Information Request	FOI 21-282	22 nd July 2021
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Please could you answer the attached FOI questions in relation to temporary staff spend and waiting list initiative and overtime spend in 20/21.

Please see below the spreadsheet completed as requested.

1. How much did the organisation spend on agency (non-contract) staff and internal bank staff for the financial year 20/21 (April 2020 - March 2021)? Please fill in the spend in the table below for each staffing group and total, giving a breakdown of spend associated to Covid-19 and not related to Covid-19.

2. How much did the organisation spend on Waiting List Initiative (WLI) and Overtime payments to staff (WLI payments refers to any sessional payments made for additional time worked under a system called the Waiting List Initiative, used by trusts to reduce waiting lists and meet government targets. Overtime payments are defined as any payment for additional time beyond the standard FTE for the grade). Please fill in the spend and number of sessions/hours in the below table for each staffing group and total.

Staffing Groups	Q1. Temporary Staff Spend				Q2. Waiting List Initiative & Overtime Spend			
	Agency Spend (Covid) (£)	Agency Spend (non-Covid) (£)	Bank Spend (Covid) (£)	Bank Spend (total) (£)	WLI Payments to staff (£)	WLI Sessions (No.)	Overtime Payments to Staff (£)	Overtime Hours (No.)
Total	16,924,749.29	23,692,363.23	-	35,946,167.63	1,293,466.08	3,602.50	2,983,855.64	-
Medical and Dental	2,628,124.00	7,618,048.62		9,467,382.38	1,236,204.30	2,208.02	-	
Nursing and Healthcare Assistants	8,335,288.45	10,497,861.37		23,854,515.12	38,282.40	558.58	1,500,323.43	
Administration and Estates	5,783,248.65	3,878,139.45		2,622,468.14	8,786.95	514.23	755,376.59	
Healthcare Science	93,094.92	546,041.61		2,075.17	-	-	137,113.51	
Scientific, Therapeutic and Technical Staff (STT) inclusive of Allied Health Professionals (AHPs)	84,993.27	1,128,961.92		- 273.18	9,274.06	265.75	505,189.67	
Ambulance staff	-	-	-	-	-	-	-	-
Other staff	-	23,310.26			918.37	55.92	85,852.44	

Notes

The information reported has been extracted from the Financial Ledger and monthly Paystats reports / NHS Financial Cost Analysis reports

The Covid Agency Spend has been extracted from the M12 MMR Covid return, the balance of Agency spend being classed as Non-Covid

The Bank staff spend attributable to Covid cannot be determined, so the total bank spend is reported

For the purposes of this FOI, Medical & Dental Bank Staff is assumed to be Locums paid through payroll

Agency Costs 2020/21

	£	Covid £000	Non Covid £
Medical & Dental	10,246,172.62	2,628,124	7,618,049
Registered Nurses	18,090,345.25	8,185,926	9,904,419
Unqualified Nurses	742,804.57	149,362	593,442
Additional Clinical Services	23,310.26		23,310
Allied Health Professionals	903,774.75	30,039	873,735
Professional, Scientific & Technical	310,180.44	54,954	255,226
Healthcare Scientists	639,136.53	93,095	546,042
Admin & Clerical	1,451,642.40	261,849	1,189,794
Estates & Ancillary	8,209,745.70	5,521,400	2,688,346
	<u>40,617,112.52</u>	<u>16,924,749</u>	<u>23,692,363</u>

Data extracted from 'Agency Bank & Locum Doctors' FOI spreadsheet

Source of data - ledger analysis by subjective code

Agrees to Note 9.1 Annual Accounts 2020/21 - total of Agency Staff & Other (Retinue)

Amount attributed to Covid taken from M12 MMR Return Table B3 (lines 12 - 21)

Bank Staff Costs 2020/21

	£
Medical & Dental	9,467,382.38
Registered Nurses	12,500,845.92
Unqualified Nurses	11,353,669.20
Additional Clinical Services	-
Allied Health Professionals	273.18
Professional, Scientific & Technical	-
Healthcare Scientists	2,075.17
Admin & Clerical	1,297,567.46
Estates & Ancillary	1,324,900.68
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	35,946,167.63

Data extracted from 'Agency Bank & Locum Doctors' FOI spreadsheet

Source of data - ledger analysis by subjective code

For the purposes of this FOI, Medical & Dental Bank Staff assumed to be Locums paid through payroll

Amount attributed to Covid unable to be determined so total Bank Staff spend reported.

**Waiting List Payments to Staff & Sessions
2020/21**

	£	Units Worked
Medical & Dental	1,236,204.30	2,208.02
Registered Nurses	34,403.10	302.75
Unqualified Nurses	3,879.30	255.83
Additional Clinical Services	918.37	55.92
Allied Health Professionals Professional, Scientific & Technical Healthcare Scientists	9,274.06	265.75
Admin & Clerical Estates & Ancillary	8,786.95	514.23
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	1,293,466.08	3,602.50

Data extracted from 'Overtime WLI & Add Hours' FOI spreadsheet
Source of data - total of Monthly Paystats / NHS Financial Cost Analysis

Overtime Payments to Staff 2020/21

£

Medical & Dental	-
Registered Nurses	1,040,318.79
Unqualified Nurses	460,004.64
Additional Clinical Services	85,063.46
Allied Health Professionals	421,968.89
Professional, Scientific & Technical	83,220.78
Healthcare Scientists	137,113.51
Admin & Clerical	420,317.34
Estates & Ancillary	335,059.25
Students	788.98
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	<u>2,983,855.64</u>

Data extracted from 'Overtime WLI & Add Hours' FOI spreadsheet
 Source of data - total of Monthly Paystats / NHS Financial Cost Analysis