

Freedom of Information Request	FOI 21-240	28 th June 2021
--------------------------------	------------	----------------------------

1. The number of WTE broken down by profession (doctors, nurses, midwives and healthcare assistants);

Staff in post as at 31st May 2021

Staff Group	WTE
Add Prof Scientific and Technic	426.01
Additional Clinical Services	2678.13
Administrative and Clerical	2466.46
Allied Health Professionals	773.46
Estates and Ancillary	996.84
Healthcare Scientists	223.94
Medical and Dental	946.51
Nursing and Midwifery Registered	3806.58
Students	1.00

2. The number of currently unfilled WTE places broken down by profession;

Staff Group	Vacancies WTE
Additional Clinical Services	45.59
Add Prof Scientific and Technic	17.60
Administrative and Clerical	79.80
Allied Health Professionals	16.40
Estates and Ancillary	13.93
Healthcare Scientists	2.80
Medical and Dental	130.50
Nursing and Midwifery Registered	148.00

3. The average weekly hours given in overtime by profession in 2018-19 and 2019-20; and

Overtime April 2018 – March 2019

Staff Group	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Grand Total	Avg Weekly Hrs
Add Prof Scientific and Technic	1.70	1.85	1.07	1.09	1.13	1.51	1.32	1.30	0.88	0.99	0.74	0.94	14.52	0.28
Additional Clinical Services	12.01	10.47	5.21	5.29	7.24	6.29	7.80	7.81	9.67	10.18	5.60	8.16	95.72	1.84
Administrative and Clerical	6.47	6.72	3.27	4.00	4.45	3.28	5.87	5.24	4.56	5.12	3.47	4.63	57.09	1.10
Allied Health Professionals	3.00	3.05	1.70	2.47	2.45	1.56	2.68	5.78	5.66	5.86	5.70	5.68	45.58	0.88
Estates and Ancillary	6.90	8.97	7.49	7.93	10.58	7.98	9.83	8.52	6.56	8.73	7.06	6.57	97.13	1.87
Healthcare Scientists	3.42	3.63	3.31	2.97	3.39	2.89	2.76	2.03	3.18	4.52	3.10	4.01	39.19	0.75
Nursing and Midwifery Registered	27.27	25.34	12.69	10.69	15.66	11.70	17.50	10.50	12.53	16.28	9.44	15.78	185.39	3.57
Students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.00	0.00	0.02	0.00
Grand Total	60.77	60.03	34.74	34.43	44.90	35.20	47.77	41.19	43.04	51.70	35.11	45.76	534.64	10.28

Overtime April 2019 – March 2020

Staff Group	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Grand Total	Avg Weekly Hrs
Add Prof Scientific and Technic	1.31	1.41	0.86	0.58	0.79	0.31	0.74	0.32	0.67	0.69	0.65	1.50	9.83	0.19
Additional Clinical Services	10.42	11.05	6.18	7.92	9.89	7.85	9.96	9.39	9.62	11.76	8.64	10.52	113.22	2.18
Administrative and Clerical	6.41	8.14	4.17	4.49	5.02	4.84	5.36	6.20	7.46	7.35	4.05	6.79	70.28	1.35
Allied Health Professionals	5.18	6.08	5.14	5.83	6.21	4.65	6.26	5.76	5.19	7.54	5.18	5.87	68.90	1.33
Estates and Ancillary	7.65	9.15	6.28	6.96	7.82	5.44	8.77	8.62	7.58	8.39	6.46	6.74	89.87	1.73
Healthcare Scientists	4.51	4.66	2.41	2.84	3.24	3.39	3.92	3.14	3.40	4.92	2.13	2.19	40.75	0.78
Nursing and Midwifery Registered	18.42	22.68	12.60	15.80	15.99	14.92	16.56	13.12	13.35	18.21	10.66	14.88	187.19	3.60
Students	0.00	0.00	0.00	0.00	0.00	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.05	0.00
Grand Total	53.90	63.17	37.64	44.42	48.97	41.44	51.60	46.55	47.29	58.86	37.77	48.48	580.09	11.16

4. Overtime spend in 2016-17, 2017-18, 2018-19, 2019-20 and 2020-21 broken down by profession.

	2016/17	2017/18	2018/19	2019/20	2020/21
	£	£	£	£	£
Additional Clinical Services	205,387.61	212,658.40	230,595.18	285,180.79	706,629.13
Admin & Clerical	117,491.06	119,962.20	150,262.11	204,077.06	1,082,308.65
Allied Health Professionals	87,204.55	103,018.89	178,269.81	279,097.51	573,864.06
Estates & Ancillary	177,869.93	192,533.78	245,669.08	232,096.71	370,306.70
Healthcare Scientists	77,032.05	89,943.46	156,459.51	169,222.36	211,106.70
Medical & Dental	5,799,143.62	6,651,905.57	6,514,947.82	6,173,434.41	7,385,800.65
Nursing & Midwifery	1,044,701.70	895,510.49	719,866.26	742,261.27	1,981,233.76
Prof Scientific & Technical	84,533.50	82,332.76	55,551.94	39,215.54	195,085.47
Students			-	-	5,696.76
	7,593,364.02	8,347,865.55	8,251,621.71	8,124,585.65	12,512,031.88
<i>Overtime</i>	<i>1,792,695.71</i>	<i>1,691,375.01</i>	<i>1,715,272.80</i>	<i>1,931,256.46</i>	
<i>Additional Hours</i>	<i>5,800,668.31</i>	<i>6,656,490.54</i>	<i>6,536,348.91</i>	<i>6,193,329.19</i>	
<i>Total</i>	<i>7,593,364.02</i>	<i>8,347,865.55</i>	<i>8,251,621.71</i>	<i>8,124,585.65</i>	

Notes

- For 2020/21 the information is sourced from the ledger using the following analysis codes:
2125-Additional Hours (mainly Medical & Dental staff)
2155-Overtime
2156-Overtime - Enhanced Rate
2170-COVID EMERGENCY WORK - OVERTIME
- For 2019/20 & prior years, information is sourced from:
a) Additional Hours - the ledger costs for 2125-Additional Hours (mainly Medical & Dental staff)
b) Overtime - the total Overtime costs per the Paystat reports for each month of the year

Please exclude bank and agency staff in your calculations and thanks in advance for your help.