

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	35,018,241	3,541,169	1,340		3,951,770	887,340	43,399,860
- Nurses/HCAs (qualified & unqualified)	62,185,190		7,170,620		5,652,080		75,007,890
- Other (HCA = Health Care Assistant)	29,593,340		166,310		1,953,700		31,713,350
Non Frontline Staff	29,776,200		2,579,720		2,595,160		34,951,080
Total	156,572,971	3,541,169	9,917,990	0	14,152,710	887,340	185,072,180

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

	£
Total Workforce Expenditure	185,072,180
Non - Workforce Expenditure- Revenue	87,550,691
Non - Workforce Expenditure - Capital	13,366,000
Total Expenditure	285,988,871

Vacancies

Vacancies at 1.4.2014*
 Vacancies at 31.4.2015*

	Frontline			Non- Frontline Staff %
	Doctors %	Nurses/HCAs Qualified/ Unqualified %	Other Staff %	
	*	*	*	*
	*	*	*	*

Definition of % Vacancy:

$Vacancy/Establishment \times 100$
 For each staff group the **vacancies** are the vacancies in that staff group;
 and the **establishment** is the total permanent in that group plus the total vacancies in the

Assumptions:

Other Frontline staff includes all other clinical staff - e.g. Allied Health Prof, Psychologists, Medical Technicians, Medical Scientists, Pharmacists
Junior doctors on Deanery Rotation have been treated as permanent staff

*** We are currently unable to provide this information in the format requested. We hope to be in a position to provide a breakdown in the requested format at the end of this financial year.**



total

ent staff

it group