

**Reference Number:** FOIAH2425/269  
**From:** Commercial  
**Date:** 20 August 2024  
**Subject:** Staffing Information from 2019- 2024

Q1 For each month since April 2019 can you please provide: the headcount, established Whole Time Equivalent, contracted WTE and actual worked WTE for relating to each staff group and grade (eg. AfC B7 Nurses) covered by Agenda for Change, Very Senior Manager (VSM) and Medical or Dental Contracts.

Please also include actual worked WTE for agency staff where this is included in your system. These groups should align with your general ledger / ESR expense codes.

I believe that this information should be easily available via ESR and the financial general ledger. I would appreciate it if this information could be provided to me via email as an Excel spreadsheet or a CSV file showing the standard expense / subjective codes and descriptions. This should be net of recharges for secondments etc - i.e. it should align with the figures in your monthly internal management accounting reports

A1 [Please see attached document: FOI 269 Response](#)

[Please note: We have provided all requested monthly figures for Headcount and FTE going back to April 2019. We can only provide establishment from October 2023 as that is when we started adding this data to ESR, we do not have anything in the system before this date. Actual FTE on the establishment reports is the same data as contacted FTE so this has only been provided once. Neither bank nor agency is recorded in the Trust's ESR System, but on the financial general ledger. This information has been provided from April 2020 onwards as information is not held for 2019/20.](#)



Staff Group	Pay Band	Establishment FTE by Month										
		2023 / 10	2023 / 11	2023 / 12	2024 / 01	2024 / 02	2024 / 03	2024 / 04	2024 / 05	2024 / 06	2024 / 07	
Add Prof Scientific and Technic	Band 3		5.53	5.53	5.53	5.53	5.53	5.53	5.53	5.53	5.53	4.13
Add Prof Scientific and Technic	Band 4	11.60	11.60	11.60	11.60	11.60	11.60	11.60	11.60	11.60	11.60	11.60
Add Prof Scientific and Technic	Band 5	60.99	38.99	41.65	45.65	45.65	41.65	37.59	37.59	46.14	46.14	
Add Prof Scientific and Technic	Band 6	53.61	61.11	61.11	61.11	82.01	85.11	63.44	63.44	64.44	64.44	
Add Prof Scientific and Technic	Band 7	93.70	95.50	96.50	97.50	97.50	97.50	97.68	97.68	94.20	94.20	
Add Prof Scientific and Technic	Band 8 - Range A	65.16	67.35	67.25	69.05	70.16	69.16	80.37	80.37	81.97	83.07	
Add Prof Scientific and Technic	Band 8 - Range B	19.78	20.13	21.03	20.23	20.23	20.23	26.43	26.43	26.43	26.43	
Add Prof Scientific and Technic	Band 8 - Range C	8.30	8.50	8.50	8.50	9.11	9.11	13.70	13.50	13.50	14.00	
Add Prof Scientific and Technic	Band 8 - Range D	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Add Prof Scientific and Technic	Band 9	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Additional Clinical Services	Band 2	90.77	90.77	90.77	90.77	90.77	90.77	66.57	66.04	66.04	65.04	
Additional Clinical Services	Band 3	256.08	251.54	251.54	251.54	252.54	251.54	273.75	275.28	277.17	291.77	
Additional Clinical Services	Band 4	105.29	106.29	107.21	110.21	110.21	111.01	110.58	110.58	111.88	111.88	
Additional Clinical Services	Band 5	27.62	50.02	50.02	52.02	52.02	57.42	51.18	51.18	42.63	43.13	
Additional Clinical Services	Band 6	13.15	7.15	7.15	7.15	7.15	5.15	4.73	4.73	3.73	3.73	
Additional Clinical Services	Band 7	2.41	2.41	2.41	2.41	2.41	2.41	2.46	2.46	1.46	1.46	
Administrative and Clerical	Band 2	120.43	119.72	120.42	122.42	122.42	122.42	112.80	112.54	113.98	113.98	
Administrative and Clerical	Band 3	168.89	166.29	164.09	168.09	169.09	169.09	176.98	173.73	174.73	172.60	
Administrative and Clerical	Band 4	248.08	247.83	249.83	250.23	252.23	251.43	249.72	251.92	251.59	253.49	
Administrative and Clerical	Band 5	88.61	91.61	91.61	91.61	94.47	91.27	97.28	101.41	99.91	101.18	
Administrative and Clerical	Band 6	83.34	84.34	84.34	85.94	90.54	87.34	86.39	86.39	87.04	86.04	
Administrative and Clerical	Band 7	79.03	80.53	81.03	80.03	82.03	81.03	79.12	82.62	83.77	84.77	
Administrative and Clerical	Band 8 - Range A	72.05	71.95	71.95	71.95	71.95	71.95	75.83	76.83	74.98	74.98	
Administrative and Clerical	Band 8 - Range B	32.40	30.40	30.40	30.40	38.45	38.05	30.90	28.90	29.20	31.70	
Administrative and Clerical	Band 8 - Range C	12.00	12.00	12.00	12.00	12.90	12.90	14.00	13.00	13.00	13.78	
Administrative and Clerical	Band 8 - Range D	8.00	9.00	9.00	9.00	17.00	17.00	12.82	13.82	13.82	17.22	
Administrative and Clerical	Band 9	4.00	5.00	5.00	5.00	5.00	5.00	3.60	3.60	3.60	3.60	
Administrative and Clerical	Local	20.50	19.70	19.60	19.60	20.20	20.20	19.20	19.20	19.20	19.60	
Allied Health Professionals	Band 5	44.60	43.60	43.60	43.60	43.60	43.60	43.83	43.83	44.23	46.48	
Allied Health Professionals	Band 6	126.75	122.07	122.66	122.66	123.16	122.66	120.93	120.93	121.92	120.40	
Allied Health Professionals	Band 7	130.62	133.53	132.37	143.87	143.87	143.87	146.38	146.38	149.82	149.82	
Allied Health Professionals	Band 8 - Range A	40.87	44.41	44.19	44.19	45.99	44.89	43.18	42.18	42.18	42.18	
Allied Health Professionals	Band 8 - Range B	7.05	8.05	8.05	8.05	8.05	9.15	7.85	8.85	8.85	8.85	
Allied Health Professionals	Band 8 - Range C	2.17	2.17	2.17	2.17	2.17	2.17	1.92	0.92	0.92	0.92	
Allied Health Professionals	Band 8 - Range D	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Estates and Ancillary	Band 1	5.12	5.12	5.12	5.12	5.12	5.12	5.12	5.12	5.12	5.12	
Estates and Ancillary	Band 2	180.43	180.43	180.43	180.43	181.37	180.43	177.84	177.34	176.34	173.22	
Estates and Ancillary	Band 3	28.89	28.89	28.89	28.89	28.89	28.89	25.71	25.71	26.71	26.71	
Estates and Ancillary	Band 4	11.15	11.15	11.15	11.15	11.15	11.15	9.15	9.15	9.15	9.15	
Estates and Ancillary	Band 5	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	
Estates and Ancillary	Band 6	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Estates and Ancillary	Band 7	1.80	1.80	1.80	1.80	1.80	1.80	2.30	2.30	2.30	2.30	
Healthcare Scientists	Band 5	17.97	17.97	17.97	17.97	17.97	17.97	18.65	18.65	18.65	18.65	
Healthcare Scientists	Band 6	54.64	54.64	54.64	54.64	54.64	54.64	54.64	54.64	54.64	54.64	
Healthcare Scientists	Band 7	37.54	37.54	37.54	37.54	37.54	37.54	38.48	38.48	38.48	38.48	
Healthcare Scientists	Band 8 - Range A	16.17	16.17	16.17	16.17	16.17	16.17	17.07	17.07	17.07	17.07	
Healthcare Scientists	Band 8 - Range B	4.00	4.00	4.00	4.00	4.00	4.00	3.64	3.64	4.00	4.00	
Healthcare Scientists	Band 8 - Range C	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Healthcare Scientists	Band 8 - Range D	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Healthcare Scientists	Band 9	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	
Medical and Dental	Associate Specialist New Contract - Closed	4.80	4.80	4.80	4.80	4.80	4.80	5.00	5.00	5.00	5.00	
Medical and Dental	Consultant	306.92	308.94	308.89	314.04	317.44	316.44	305.09	306.51	301.92	301.90	
Medical and Dental	Foundation Doctor Yr2 Trust Grade	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Medical and Dental	Foundation House Officer 1	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Medical and Dental	Foundation House Officer 2	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
Medical and Dental	Local	2.40	2.40	2.40	2.40	2.40	2.40	1.90	1.90	1.90	1.90	
Medical and Dental	Specialist Grade	0.50	0.50	0.50	0.50	0.50	0.50	2.00	2.00	2.00	2.00	
Medical and Dental	Specialist Registrar	72.75	72.75	72.75	72.75	72.75	47.75	43.85	43.85	43.87	43.87	
Medical and Dental	Specialty Doctor	12.30	12.30	12.30	12.30	12.30	12.30	11.80	11.80	11.80	11.80	
Nursing and Midwifery Registered	Band 5	674.47	674.47	671.81	674.81	674.81	674.81	648.00	646.47	636.52	627.11	
Nursing and Midwifery Registered	Band 6	308.69	317.79	317.89	318.49	322.49	320.49	318.58	320.38	324.03	319.23	
Nursing and Midwifery Registered	Band 7	158.35	160.35	161.35	161.35	161.35	161.35	169.50	170.70	167.30	168.30	
Nursing and Midwifery Registered	Band 8 - Range A	106.18	109.18	111.18	111.18	112.18	112.18	107.38	107.19	107.42	108.73	
Nursing and Midwifery Registered	Band 8 - Range B	12.90	14.90	14.90	14.90	14.90	14.90	16.40	17.90	17.90	17.90	
Nursing and Midwifery Registered	Band 8 - Range C	10.20	10.20	10.20	10.20	10.20	10.20	9.14	9.44	9.44	9.44	
Nursing and Midwifery Registered	Band 8 - Range D	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Nursing and Midwifery Registered	Local	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
<b>Grand Total</b>		<b>4,146.52</b>	<b>4,175.88</b>	<b>4,181.76</b>	<b>4,220.01</b>	<b>4,285.28</b>	<b>4,248.54</b>	<b>4,180.08</b>	<b>4,189.20</b>	<b>4,181.52</b>	<b>4,189.63</b>	



	2023												2024												2025												2026											
	Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4	YTD	Q1	Q2	Q3	Q4	YTD																		
Revenue	100	100	100	100	400	100	100	100	100	400	100	100	100	100	400	100	100	100	100	400	100	100	100	100	400	100	100	100	100	400																		
Cost of Sales	60	60	60	60	240	60	60	60	60	240	60	60	60	60	240	60	60	60	60	240	60	60	60	60	240	60	60	60	60	240																		
Gross Profit	40	40	40	40	160	40	40	40	40	160	40	40	40	40	160	40	40	40	40	160	40	40	40	40	160	40	40	40	40	160																		
Operating Expenses	20	20	20	20	80	20	20	20	20	80	20	20	20	20	80	20	20	20	20	80	20	20	20	20	80	20	20	20	20	80																		
Operating Income	20	20	20	20	80	20	20	20	20	80	20	20	20	20	80	20	20	20	20	80	20	20	20	20	80	20	20	20	20	80																		
Interest Expense	5	5	5	5	20	5	5	5	5	20	5	5	5	5	20	5	5	5	5	20	5	5	5	5	20	5	5	5	5	20																		
Income Before Tax	15	15	15	15	60	15	15	15	15	60	15	15	15	15	60	15	15	15	15	60	15	15	15	15	60	15	15	15	15	60																		
Tax Expense	3	3	3	3	12	3	3	3	3	12	3	3	3	3	12	3	3	3	3	12	3	3	3	3	12	3	3	3	3	12																		
Net Income	12	12	12	12	48	12	12	12	12	48	12	12	12	12	48	12	12	12	12	48	12	12	12	12	48	12	12	12	12	48																		
EPS	12	12	12	12	48	12	12	12	12	48	12	12	12	12	48	12	12	12	12	48	12	12	12	12	48	12	12	12	12	48																		

Financial Summary